

Maricopa County

Major Maintenance & Capital Improvement Program

FY 2007-08 Annual Business Strategies



Maricopa County

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Major Maintenance and Capital Improvement Programs

Executive Summary

The Major Maintenance Program (MM) and Capital Improvement Program (CIP) are plans that identify projects to be completed over the next five years. Because these projects typically span more than one fiscal year, the plans are updated annually to track existing projects, to identify new projects, and to update funding estimates and forecasts. The CIP integrates the Managing for Results (MfR) policy when outlining its funding sources, project costs, and future operating costs associated with each capital improvement.

Major Maintenance

The Major Maintenance Program is a compilation of projects and maintenance activities required to repair, replace in-kind, or upgrade obsolete elements to current standards to allow a fixed asset to continue to be used for its intended purpose.

The Maricopa County Building System is a valuable asset in the County's financial portfolio. The value of the entire Building System based on replacement cost approaches \$2.5 billion, exclusive of land. It is, therefore, imperative that the system be managed with the same discipline that the County has used to manage their financial assets. This includes continual improvements to the Building System, not only from a capital perspective but also from an operations and maintenance perspective. Planning capital actions based on the needs of buildings, and not based exclusively on departmental needs, is required to maintain or improve facility conditions. The Facility Condition Index (FCI) provides a measurement tool.

The Facility Condition Index represents the relative physical condition of a building, a grouping of buildings or a building system. The FCI measures the estimated cost of the current deficiencies including recommended improvements and compares that with the projected replacement cost of the facility, grouping of buildings or building system. Life cycle costing of building systems and components provides the basis of this measurement. The formula used to express the FCI is as follows:

$$\text{Facility Condition Index} = \frac{\text{Total Cost of Deficiencies (\$)}}{\text{Replacement Value (\$)}}$$

The following is an illustration:

A building that has a replacement cost of \$1,000,000 has been assessed and found to have \$100,000 in deficiencies. The FCI is therefore:

$$\frac{\$ 100,000}{\$1,000,000} = 0.10 \text{ or } 10\% \text{ FCI}$$

The standard that has been adopted by the Building Owners and Managers Association (BOMA) and other national organizations regarding interpretation of this indicator is:

FCI	Condition
0 – 5%	Good
6 – 10%	Fair
11% and above	Poor

This standard is established as a guideline for building owners as to the relative condition of their facilities, and consideration must be given to what is applicable to each building system. Depending on the condition of the building, building group or building system and the ultimate goal, it may be financially impractical to improve a building system beyond a certain point.

The primary objective of a facilities assessment is to inspect each system in each building and assign a percentage value to it based on where it is in its life cycle. Each system is then “weighted” or multiplied by the normal square foot cost for that system in a building. Most of the 157 Maricopa County buildings assessed in 2003 were assessed at this system level, or a Level I assessment.

A Level II assessment inspects not only systems, but also rooms or spaces in each facility and notes physical or operational deficiencies. Each qualifying deficiency noted is listed giving a detailed description, location, and classification. Each deficiency includes a recommended correction with a description of the correction, estimated pricing, and a prioritization for its implementation.

The facilities assessment provides baseline data for all buildings surveyed and includes a software program that will allow the management and use of that data. The data collected represents a point in time, and it is critical to the management of the Building System that the data be updated to reflect the County’s continuing investment in the Building System. Over the next five years, on a rolling schedule, Maricopa County will update the Level I facility assessments performed in 2003 with Level II assessments. The updating process will indicate the impact of that investment on the building and on the Building System. In the meantime, the Level I data provide a basis for future decision making based on the remaining useful life of a building and a determination of the practicality of future investment into that facility.

This year, the Major Maintenance Program provides information on not only the Current Facility Condition Index for each building in the Program, but also the Expected Facility Condition Index after the Program work is completed. Because the Level I assessment provides information on a system basis, and not on specific functional deficiencies, the investment of funds in a building does not always result in an improved FCI. This does not mean, however, that the expenditure is not necessary or required.

Buildings that are less than five years old will have an FCI of zero (0). The FCI cannot be further improved, so there will be no change indicated in those cases between the Current FCI and the Expected FCI. Additionally, on Major Maintenance projects that are not specific to a building, i.e., studies or off-site work, the Current and Expected FCI is noted by “n/a”.

The Major Maintenance projects are subdivided into the following categories:

- Facility Renovation - A project that modifies multiple elements of a fixed asset to accommodate new, expanded, or relocated occupancies as required to support the strategic goals of Maricopa County.
- Major Maintenance - A project that repairs, replaces in-kind, or upgrades obsolete elements to current standards involving multiple aspects to allow a fixed asset to continue to be used for its intended purpose and meets designated threshold criteria.
- Deferred Maintenance - A project that has been identified as necessary to maintain current functionality but has been deferred to a future period due to one or more of the following causes: lack of available funding, lack of time, unplanned or unforeseen activity, change in prioritization of activity, and/or a strategic decision to defer maintenance (i.e. asset future is undetermined).
- Deferred Maintenance-FCI - A project that has been identified as necessary to maintain or improve current functionality but has been deferred to a future period due to one or more of the following causes: lack of available funding, lack of time, unplanned or unforeseen activity, change in prioritization of activity, and/or a strategic decision to defer maintenance (i.e. asset future is undetermined).

Major Maintenance Project Summary

PROJECT TITLE	DESCRIPTION	CURR. FCI	EXP. FCI	FY 2007-08 YEAR 1	FY 2008-09 YEAR 2	FY 2009-10 YEAR 3	FY 2010-11 YEAR 4	FY 2011-12 YEAR 5	FIVE-YEAR TOTAL
470 GENERAL GOVERNMENT									
General Fund (100) Facility Renovation									
ABII - ADMIN BUILDING IMPROVEMENTS				\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
8313 - TENANT IMPROVEMENTS	Tenant Improvements	14.41	14.18	200,000	-	-	-	-	200,000
ALSO - APACHE LAKE 8316 - BOATHOUSE	Replace Apache Lake Boathouse	n/a	n/a	500,000	-	-	-	-	500,000
CHBD - CHAMBERS BUILDING				771,000	-	-	-	-	771,000
8315 - RENOVATIONS	2nd Floor Remodel for Telecom	n/a	n/a	771,000	-	-	-	-	771,000
FSCI - FORENSIC SCIENCE CENTER				136,000	-	-	-	-	136,000
8314 - ELECTRICAL IMPROVEMENTS	Electrical UPS Improvements	n/a	n/a	136,000	-	-	-	-	136,000
SLSO - SAGUARO LAKE 8226 - REPLACE ENTIRE STRUCTURE	Start design phase for replacement of entire structure	n/a	n/a	230,000	-	-	-	-	230,000
Subtotal				\$ 1,837,000	\$ -	\$ -	\$ -	\$ -	\$ 1,837,000
General Fund (100) Major Maintenance									
ABII - ADMIN BUILDING IMPROVEMENTS				\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
8063 - EXTERIOR CONCRETE PANELS	Clean exterior concrete panels, replace caulking as needed	14.41	14.22	250,000	-	-	-	-	250,000
CPRP - CARPET & PAINTING PROGRAM	Carpet & Painting Program	n/a	n/a	289,000	300,000	300,000	300,000	300,000	1,489,000
DABS - DRNGO ADMIN BLDG & SHOPS				55,000	-	-	-	-	55,000
8275 - ELECTRICAL PANEL UPGRADE	7 - 8 electrical panels are in need of an up-grade (overloaded and overheated). They are in both the heavy equip. and light duty vehicle areas.	53.61	53.03	55,000	-	-	-	-	55,000

PROJECT TITLE	DESCRIPTION	CURR. FCI	EXP. FCI	FY 2007-08 YEAR 1	FY 2008-09 YEAR 2	FY 2009-10 YEAR 3	FY 2010-11 YEAR 4	FY 2011-12 YEAR 5	FIVE-YEAR TOTAL
DDII - DRNGO JUV INFRASTRUC IMPRVMTS				385,000	-	-	-	-	385,000
8284 - CHILLER & CHILLED WATER PIPING	Replace chilled water piping and air cooled chiller in South equipment room	68.82	58.17	320,000	-	-	-	-	320,000
8286 - MECHANICAL EQUIPMENT SCREENS	Repair 3 rooftop mechanical equipment screens	n/a	n/a	65,000	-	-	-	-	65,000
ENRG - ENERGY MANAGEMENT STUDIES	Energy Management Program	n/a	n/a	200,000	200,000	200,000	200,000	200,000	1,000,000
ENVR - ENVIRONMENTAL PROJECTS	Environmental Program	n/a	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
ESAI - EMERGENCY SVCS ADMIN IMP				433,000	-	-	-	-	433,000
8088 - RE-FURBISH FACILITY	Paint interior & exterior, refurbish ceilings, replace all HVAC units and resize all ductwork, replace 2 underground water storage tanks	113.58	93.39	433,000	-	-	-	-	433,000
GICP - GENERAL INVESTIGATION & TOU				155,000	-	-	-	-	155,000
8204 - CARPET & PAINT	Replace all carpet and paint	79.48	76.14	155,000	-	-	-	-	155,000
LECC - LAW ENFORCEMENT COMPUTER CTR				96,000	-	-	-	-	96,000
8217 - ROOFING	Replace roofing	22.92	16.4	96,000	-	-	-	-	96,000
MMPR - MAJOR MAINT PROJECT RESERVE	Project Reserve			-	7,250,000	7,250,000	7,250,000	7,250,000	29,000,000
PHNC - PUBLIC HEALTH CLINIC				853,000	-	-	-	-	853,000
8211 - EMERGENCY SVC ENTRANCE	Upgrade emergency generator	n/a	n/a	465,000	-	-	-	-	465,000
8212 - UPGRADE SES	Increase size of SES	n/a	n/a	388,000	-	-	-	-	388,000
PPFE - PROGRAM FEES	Estimating Program	n/a	n/a	500,000	500,000	500,000	500,000	500,000	2,500,000
RCCR - CODE COMPLIANCE RESERVE	Code Compliance Program	n/a	n/a	500,000	500,000	500,000	500,000	500,000	2,500,000
SECR - BUILDING SECURITY PROJECTS	Building Security Program	n/a	n/a	500,000	500,000	500,000	500,000	500,000	2,500,000
SFTY - LIFE/SAFETY PROJECTS	Life/ Safety Program	n/a	n/a	500,000	500,000	500,000	500,000	500,000	2,500,000
SICU - SE REG INFRASTRUC IMPRVMTS				2,842,000	-	-	-	-	2,842,000
8292 - REPLACE HEATING BOILERS	Replace Heating Boilers and Stacks	3.09	2.77	160,000	-	-	-	-	160,000
8293 - REPLACE ROOF	Replace Roof	3.09	2.96	1,594,000	-	-	-	-	1,594,000
8303 - REPLACE FIRE PUMPS	Replace Fire Pumps	3.09	3.01	50,000	-	-	-	-	50,000
8305 - REFURBISH COURT ROOM	Refurbish court room 203, 204 & 205	3.09	2.61	236,000	-	-	-	-	236,000
8306 - REFURBISH COURT ROOM	Refurbish court room 301 & 302	3.09	2.77	160,000	-	-	-	-	160,000
8307 - REFURBISH COURT ROOM	Refurbish court room 303, 304 & 305	3.09	2.61	236,000	-	-	-	-	236,000
8308 - REFURBISH COURT ROOM	Refurbish court room 401, 402 & 403	3.09	2.61	236,000	-	-	-	-	236,000
8309 - REFURBISH COURT ROOM	Refurbish court room 404, 405	3.09	2.69	170,000	-	-	-	-	170,000
SJUI - SE JUV INFRASTRUC IMPRVMTS				95,000	-	-	-	-	95,000
8311 - REPLACE COOLING TOWER #2	Replace cooling tower #2	14.27	14.03	95,000	-	-	-	-	95,000
VPCE - VEHICLE PROCESSING CENTER				55,000	-	-	-	-	55,000
8202 - HVAC SYSTEM	Replace 3 evaporative coolers	2.56	2.43	55,000	-	-	-	-	55,000

PROJECT TITLE	DESCRIPTION	CURR. FCI	EXP. FCI	FY 2007-08 YEAR 1	FY 2008-09 YEAR 2	FY 2009-10 YEAR 3	FY 2010-11 YEAR 4	FY 2011-12 YEAR 5	FIVE-YEAR TOTAL
WCII - WEST COURT INFRASTRUC IMPRVMT				205,000	-	-	-	-	205,000
8287 - STEAM CUTOUT VALVES	Replace steam valves	46.94	46.8	65,000	-	-	-	-	65,000
8288 - MECHANICAL ROOM PAINTING	Epoxy Paint boiler room floors, walls, equipment, and piping	46.94	46.63	140,000	-	-	-	-	140,000
Subtotal				\$ 8,163,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 48,163,000
TOTAL FUND 100				\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 50,000,000
470 GENERAL GOVERNMENT									
Detention Fund (255) Facility Renovation									
DDJS - DRNGO JAIL INFRASTRUC IMPRVMTS				\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
8156 - REMOVE CEILING TILES/DAY ROOM	Remove ceiling tile from all day rooms	71.43	69.44	120,000	-	-	-	-	120,000
EJIS - ESTR JAIL INFRASTRUC IMPRVMTS				95,000	-	-	-	-	95,000
8100 - REPLACE TOILET PARTITIONS	Replace toilet partitions with CMU	6.55	6.35	95,000	-	-	-	-	95,000
TIJU - TOWERS JAIL INFRASTRUC IMPRVMT				220,000	-	-	-	-	220,000
8174 - ADD EXAM ROOMS IN THE CLINIC	Add exam rooms in the clinic	46.46	46.0	145,000	-	-	-	-	145,000
8185 - REPLACE ALL INTERCOM STATIONS	Replace all intercom stations to housing units	47.73	42.76	75,000	-	-	-	-	75,000
Subtotal				\$ 435,000	\$ -	\$ -	\$ -	\$ -	\$ 435,000
Detention Fund (255) Major Maintenance									
DDII - DRNGO JUV INFRASTRUC IMPRVMTS				\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000
8285 - BOILER & MOTOR CONTROL PANEL	Replace steam boilers, heating water exchangers and pumps with hot water boilers. Replace motor control panel	80.59	79.59	310,000	-	-	-	-	310,000
DDJS - DRNGO JAIL INFRASTRUC IMPRVMTS				512,000	-	-	-	-	512,000
8143 - GUARD RAILS AT KITCHEN DOCK	Replace all guard rails and repair concrete dock edge adjacent to the patio and kitchen	71.43	71.07	56,000	-	-	-	-	56,000
8151 - HOT WATER BOILERS D8 & D9	Replace hot water boilers in D8 and D9	1.09	1.00	101,000	-	-	-	-	101,000
8155 - REPAVE PARKING LOT BY BOILER	Repave parking lot by boiler room	71.43	69.44	76,000	-	-	-	-	76,000
8159 - REBUILD ALL ELECTRO LOCKS	Rebuild all electro locks (replace parts as needed)	54.91	53.2	104,000	-	-	-	-	104,000
8160 - REBUILD ALL MECHANICAL LOCKS	Rebuild all mechanical locks (replace parts as needed)	54.91	53.2	60,000	-	-	-	-	60,000
8161 - REBUILD MAIN CONTROL PANEL	Rebuild main control panel. Rebuild and test wiring harnesses	54.91	53.2	115,000	-	-	-	-	115,000
EJIS - ESTR JAIL INFRASTRUC IMPRVMTS				2,249,000	350,000	-	-	-	2,599,000
7022 - ELECTRICAL UPGRADES	Misc. Electrical Upgrades	7.04	7.04	292,000	-	-	-	-	292,000
7028 - CLEANOUT INSTALLATION	Cleanout installation at upper level	7.04	7.04	37,000	-	-	-	-	37,000

PROJECT TITLE	DESCRIPTION	CURR. FCI	EXP. FCI	FY 2007-08 YEAR 1	FY 2008-09 YEAR 2	FY 2009-10 YEAR 3	FY 2010-11 YEAR 4	FY 2011-12 YEAR 5	FIVE-YEAR TOTAL
8099 - ROOF REPAIR	Repair Roof and Replace 2 package units	6.55	6.37	121,000	-	-	-	-	121,000
8101 - INTERCOM SYSTEM	Replace intercom system and replace wood shelving with grounded steel shelving	6.55	6.07	237,000	-	-	-	-	237,000
8109 - HVAC UNITS	Replace and upsize AC units for I thru M dorms	6.55	5.56	465,000	-	-	-	-	465,000
8112 - SWINGING DOOR RENOVATIONS	Replace & repair doors and hardware as required	6.55	5.2	300,000	350,000	-	-	-	650,000
8117 - CCTV VIDEO MONITORING	Overhaul CCTV video monitoring and recording systems	6.55	4.99	689,000	-	-	-	-	689,000
8136 - REPLACE V.C. WATERCLOSETS	Replace 26 V.C. water closets with S.S.	0.03	0.03	108,000	-	-	-	-	108,000
ENRG - ENERGY MANAGEMENT STUDIES	Energy Management Program	n/a	n/a	100,000	100,000	100,000	100,000	100,000	500,000
ENVR - ENVIRONMENTAL PROJECTS	Enviromental Program	n/a	n/a	150,000	150,000	150,000	150,000	150,000	750,000
INSC - INMATE COURT HOLDING	Inmate Holding Upgrade Program	n/a	n/a	400,000	400,000	400,000	400,000	400,000	2,000,000
LBJP - LBJ CENTRAL PLANT				262,000	-	-	-	-	262,000
7020 - AIR FILTER SYSTEM	Air filter system	n/a	n/a	57,000	-	-	-	-	57,000
8205 - EROSION AT RETENTION AREAS	Repair erosion at north and west retention areas	n/a	n/a	205,000	-	-	-	-	205,000
MMPR - MAJOR MAINT PROJECT RESERVE	Project Reserve			-	5,750,000	6,100,000	6,100,000	6,100,000	24,050,000
RCCR - CODE COMPLIANCE RESERVE	Code Compliance Program	n/a	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
SECR - BUILDING SECURITY PROJECTS	Building Security Program	n/a	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
SFTY - LIFE/SAFETY PROJECTS	Life/ Safety Program	n/a	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
TIJU - TOWERS JAIL INFRASTRUC IMPRVMT				2,332,000	-	-	-	-	2,332,000
7024 - ELECTRICAL UPGRADES	Electrical Upgrades	1.01	1.01	325,000	-	-	-	-	325,000
7040 - CON-TENT PLUMBING ACCESS	Con-tent support building plumbing access	n/a	n/a	4,000	-	-	-	-	4,000
8169 - CHILLERS	Replace or overhaul chillers	47.42	43.75	160,000	-	-	-	-	160,000
8170 - FIRE ALARM SYSTEM	Upgrade Fire Alarm System	47.42	45.01	104,000	-	-	-	-	104,000
8171 - VFD REPLACEMENT	Replace variable frequency drives	47.42	43.2	182,000	-	-	-	-	182,000
8172 - HEAT PUMPS TOWER CONTROL ROOM	Replace heat pumps for all tower control rooms	47.42	45.43	86,000	-	-	-	-	86,000
8317 - CCTV CONTROL SYSTEM	CCTV Control System Upgrade	46.46	46.0	525,000	-	-	-	-	525,000
8175 - CONCRETE PAVING IN 4 COURTYARD	Install concrete paving in 4 courtyard areas	46.46	41.62	300,000	-	-	-	-	300,000
8176 - UPGRADE EMERGENCY GENERATOR	Upgrade emergency generator	46.46	43.17	200,000	-	-	-	-	200,000
8178 - LIGHTING UPGRADES	Finish change over of lighting from High pressure sodium to Metal Halide	46.46	44.97	91,000	-	-	-	-	91,000

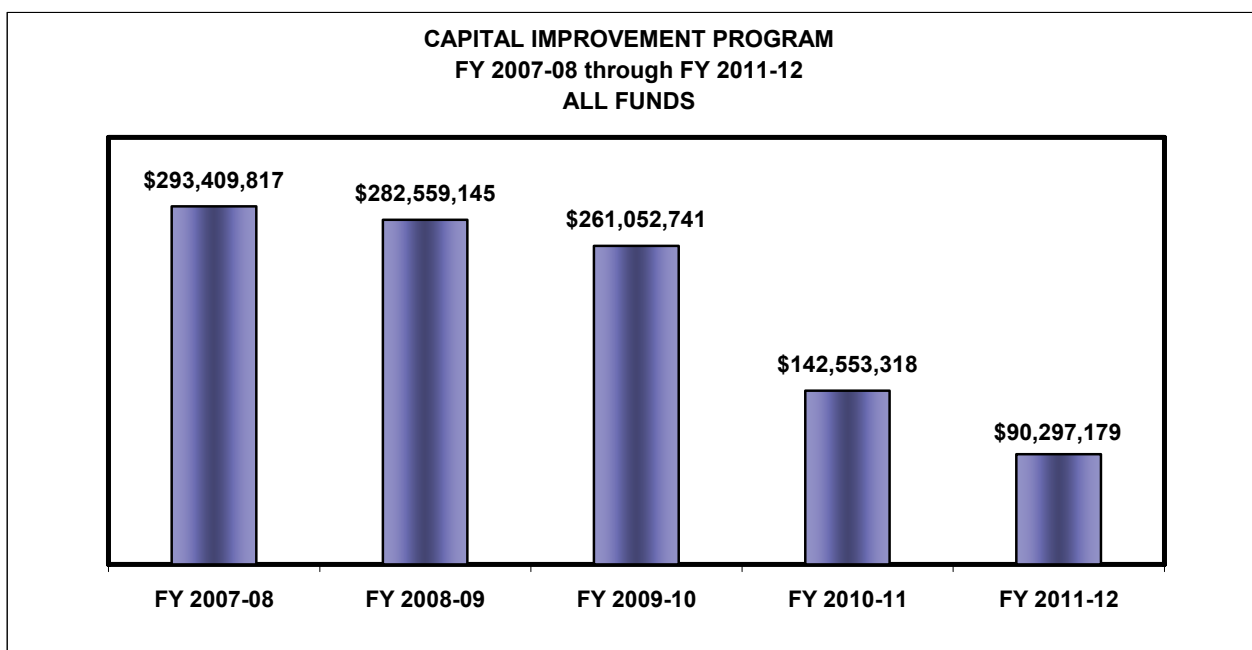
PROJECT TITLE	DESCRIPTION	CURR. FCI	EXP. FCI	FY 2007-08 YEAR 1	FY 2008-09 YEAR 2	FY 2009-10 YEAR 3	FY 2010-11 YEAR 4	FY 2011-12 YEAR 5	FIVE-YEAR TOTAL
8187 - INSTALL PAVING & LIGHTING	Paving and lighting for jail roadway	n/a	n/a	355,000	-	-	-	-	355,000
Subtotal				\$ 7,065,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 37,065,000
TOTAL FUND 255				\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 37,500,000
TOTAL GENERAL GOVERNMENT 470				\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ 17,500,000	\$ 87,500,000
480 APPROPRIATED FUND BALANCE									
General Fund (100) Deferred Maintenance									
ELWA - ELECTIONS WAREHOUSE				\$ 34,161	\$ -	\$ -	\$ -	\$ -	34,161
6098 - BACK-UP GENERATOR	Install Backup Generator	n/a	n/a	34,161	-	-	-	-	34,161
SICU - SE REG				79,889	-	-	-	-	79,889
INFRASTRUC IMPRVMTS 6030 - COTC REMODEL	COTC Counter/ remodel/ County Attorney Remodel	3.26	3.26	79,889	-	-	-	-	79,889
Subtotal				\$ 114,050	\$ -	\$ -	\$ -	\$ -	114,050
General Fund (100) Deferred Maintenance - FCI									
ABII - ADMIN BUILDING IMPROVEMENTS				\$ 620,500	\$ -	\$ -	\$ -	\$ -	620,500
5091 - PHASE III	Remodel Floors	14.86	10.48	595,500	-	-	-	-	595,500
7097 - INTERNAL AUDIT REMODEL	Internal Audit Remodel	14.86	10.48	25,000	-	-	-	-	25,000
ALSO - APACHE LAKE 6183 - AL BOATHOUSE & AID STATION	Replace Aid Station	n/a	n/a	115,842	-	-	-	-	115,842
APGR - GARFIELD ADULT PROBATION				110,944	-	-	-	-	110,944
7049 - FIRE ALARM UPGRADE	Fire Alarm Upgrade	n/a	n/a	110,944	-	-	-	-	110,944
EEII - EAST CRTS INFRASTRUC IMPRVMTS				295,254	-	-	-	-	295,254
5039 - 5TH & 6TH FLOOR UPGRADES	Renovation of floors 5 & 6, MCSO basement area and Courts basement area	53.93	35.91	295,254	-	-	-	-	295,254
HLOR - 11TH AVE BLDG RESTORATION				100,000	-	-	-	-	100,000
7045 - BUILDING RENOVATION	Building Renovation	n/a	n/a	100,000	-	-	-	-	100,000
OOHI - OLD COURT HOUSE BLDG IMPRVMTS				150,000	-	-	-	-	150,000
7048 - MISC REPAIRS	Misc. Repairs	25.01	23.56	150,000	-	-	-	-	150,000
WCII - WEST COURT INFRASTRUC IMPRVMTN				1,041,000	-	-	-	-	1,041,000
7043 - RETROFIT SWITCH GEAR	Retrofit switch gear	47.43	41.98	1,041,000	-	-	-	-	1,041,000
Subtotal				\$ 2,433,540	\$ -	\$ -	\$ -	\$ -	2,433,540
General Fund (100) Facility Renovation									
SCRL - SHERIFF COURT REMODEL				\$ -	\$ 3,433,900	\$ -	\$ -	\$ -	3,433,900
SCRL - SHERIFF COURT REMODEL DETAIL	Move Sheriff 1st Ave Jail functions to Demo	n/a	n/a	-	3,433,900	-	-	-	3,433,900
SVDP - ST. VINCENT DE PAUL DEMOLITION				290,211	-	-	-	-	290,211
7046 - BUILDING DEMOLITION	Building Demolition	n/a	n/a	290,211	-	-	-	-	290,211
Subtotal				\$ 290,211	\$ 3,433,900	\$ -	\$ -	\$ -	3,724,111

PROJECT TITLE	DESCRIPTION	CURR. FCI	EXP. FCI	FY 2007-08 YEAR 1	FY 2008-09 YEAR 2	FY 2009-10 YEAR 3	FY 2010-11 YEAR 4	FY 2011-12 YEAR 5	FIVE-YEAR TOTAL
General Fund (100) Major Maintenance									
ABII - ADMIN BUILDING IMPROVEMENTS				\$ 1,249,576	\$ -	\$ -	\$ -	\$ -	\$ 1,249,576
7006 - FIRE ALARM	Fire Alarm Upgrade	14.86	14.86	349,576	-	-	-	-	349,576
8318 - THIRD FLOOR REMODEL	3th Floor Remodel	n/a	n/a	900,000	-	-	-	-	900,000
DPTI - DURANGO PARKING GARAGE TI				400,000	-	-	-	-	400,000
7155 - TENANT IMPROVEMENTS	T.I. For Telecom, Vector Control, & Adult Probation	n/a	n/a	400,000	-	-	-	-	400,000
ELRC - ELECTIONS & RECORDERS REMODEL				441,198	-	-	-	-	441,198
7188 - REMODEL OF RECORDER	West Court Recorders Elections Remodel	n/a	n/a	441,198	-	-	-	-	441,198
SAPO - SCOTTSDALE ADULT PROBATION				2,040,000	-	-	-	-	2,040,000
7302 - REMODEL JUSTICE COURT	Remodel Justice Court	n/a	n/a	2,040,000	-	-	-	-	2,040,000
Subtotal				\$ 4,130,774	\$ -	\$ -	\$ -	\$ -	\$ 4,130,774
TOTAL FUND 100				\$ 6,968,575	\$ 3,433,900	\$ -	\$ -	\$ -	\$ 10,402,475
480 APPROPRIATED FUND BALANCE									
Detention Fund (255) Deferred Maintenance - FCI									
EJIS - ESTR JAIL INFRASTRUC IMPRVMTS				\$ 1,159,908	\$ -	\$ -	\$ -	\$ -	\$ 1,159,908
5005 - CEILING & LIGHTING REPLACEMENT	Replace Ceiling	3.76	3.76	529,669	-	-	-	-	529,669
7051 - CONTROL ROOM INTERCOM	Control room controls and intercom	7.04	7.04	630,239	-	-	-	-	630,239
PUPT - PUP TENTS				346,150	-	-	-	-	346,150
6246 - RESTROOM BUILDING	Restroom Building	n/a	n/a	346,150	-	-	-	-	346,150
TIJU - TOWERS JAIL INFRASTRUC IMPRVMT				3,000,000	-	-	-	-	3,000,000
7053 - WATER WELL DOORS REPAIR	Water well doors repair	47.73	47.73	3,000,000	-	-	-	-	3,000,000
Subtotal				\$ 4,506,058	\$ -	\$ -	\$ -	\$ -	\$ 4,506,058
Detention Fund (255) Facility Renovation									
TIJU - TOWERS JAIL INFRASTRUC IMPRVMT				\$ 1,634,254	\$ -	\$ -	\$ -	\$ -	\$ 1,634,254
5098 - DOOR CONTROL REPLACEMENT	Door/ Control Replacement	47.73	47.73	1,634,254	-	-	-	-	1,634,254
Subtotal				\$ 1,634,254	\$ -	\$ -	\$ -	\$ -	\$ 1,634,254
Detention Fund (255) Major Maintenance									
LBJP - LBJ CENTRAL PLANT				\$ 2,618,732	\$ -	\$ -	\$ -	\$ -	\$ 2,618,732
6197 - CHILLED WATER PIPE	Central Plant Upgrades	n/a	n/a	2,618,732	-	-	-	-	2,618,732
Subtotal				\$ 2,618,732	\$ -	\$ -	\$ -	\$ -	\$ 2,618,732
TOTAL FUND 255				\$ 8,759,044	\$ -	\$ -	\$ -	\$ -	\$ 8,759,044
TOTAL APPROPRIATED FUND BALANCE 480				\$ 15,727,619	\$ 3,433,900	\$ -	\$ -	\$ -	\$ 19,161,519

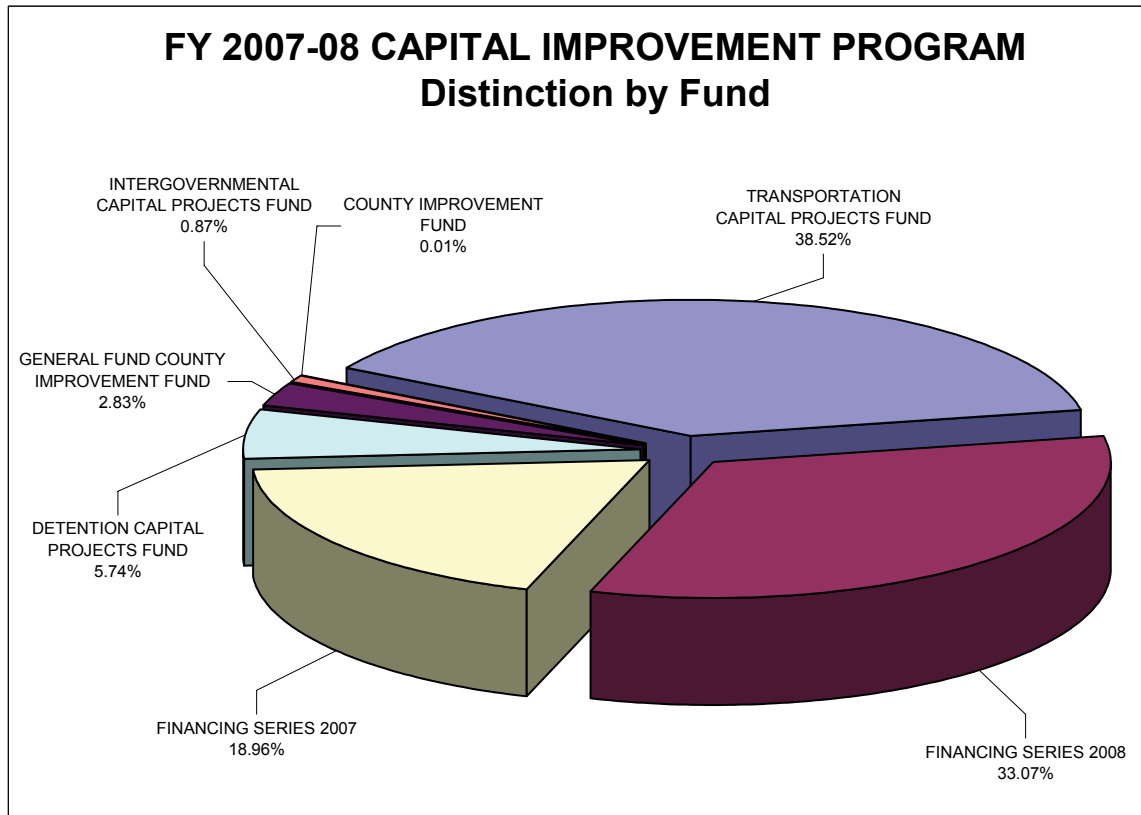
Capital Improvement Program

A Capital Improvement Program (CIP) project is defined by County policy as a non-recurring project costing more than \$150,000, resulting in the construction, renovation, or acquisition of land, infrastructure and/or building(s) with an expected useful life of many years. The most common examples include the purchase of land and buildings as well as construction of buildings, roads, and bridges. Sources of funding for Capital Improvement Projects include voter-approved bonds, voter-authorized taxes, other forms of long-term financing such as Certificates of Participation (COPs), operating funds, contributions from other public and private entities, and grants.

The CIP spans a five-year period beginning with Fiscal Year 2007-08 and ending Fiscal Year 2011-12. The total anticipated cost for projects presented in the FY 2007-08 CIP is \$1.070 billion with the largest amount of planned spending, \$293.4 million in Fiscal Year 2007-08 (see table that follows).



The largest portion of expenditures for the County's five-year Capital Improvement Program is the Transportation Capital Projects Fund with 38.5% of the total. The Financing Series 2008 (Court Tower Lease Revenue Bonds) is next with 33.1%, followed by the Financing Series 2007 (Lease Revenue Bonds) at 19.0% and then the Detention Capital Projects Fund at 5.7%. The General Fund County Improvement Fund comprises 2.8% of total CIP expenditures, the Intergovernmental Capital Projects Fund 0.9%, and the County Improvement Fund (COPs) 0.01%.



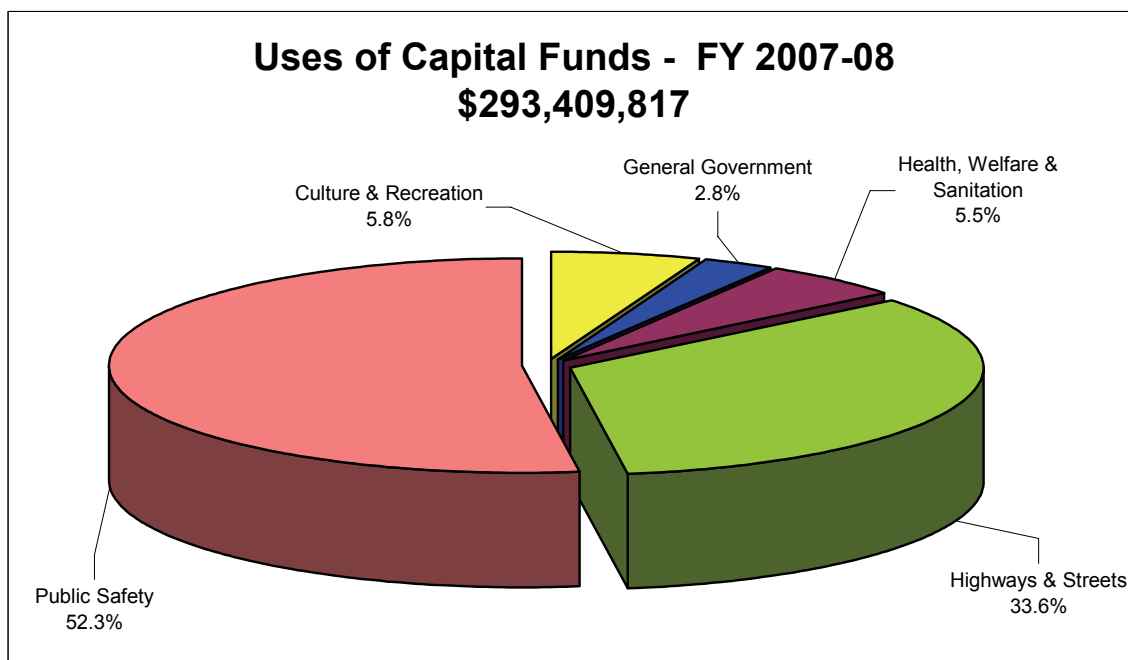
It should be noted that over the five-year period, the cost of a project and its projected completion date could vary from the initial plan due to changes in Board priorities, greater than anticipated costs, unforeseen events, and/or changes in funding assumptions. The following table highlights significant changes from the FY 2006-07 Capital Improvement Program.

FY 2007-08 CAPITAL IMPROVEMENT PROGRAM Five-Year Total By Fund				
CIP Allocation by Fund	REVISED FY 2006-07 THROUGH FY 2010-11	ADOPTED FY 2007-08 THROUGH FY 2011-12	(Increase)/ Decrease	
General Fund				
422 INTERGOVERNMENTAL CAP PROJ	\$ 19,673,972	\$ 9,351,324	\$	10,322,648
435 COUNTY IMPROVEMENT FUND	46,812,714	143,166		46,669,548
440 FINANCING SERIES 2007	9,594,000	202,828,030		(193,234,030)
441 FINANCING SERIES 2008	-	353,766,100		(353,766,100)
445 GENERAL FUND CTY IMPROV	219,631,708	30,248,809		189,382,899
<i>Subtotal General Fund</i>	<i>\$ 295,712,394</i>	<i>\$ 596,337,429</i>	<i>\$</i>	<i>(300,625,035)</i>
Special Revenue				
234 TRANSPORTATION CAPITAL PROJECT	\$ 381,699,418	\$ 412,105,818	\$	(30,406,400)
455 DETENTION CAPITAL PROJECTS	71,704,187	61,428,953		10,275,234
<i>Subtotal Special Revenue</i>	<i>\$ 453,403,605</i>	<i>\$ 473,534,771</i>	<i>\$</i>	<i>(20,131,166)</i>
TOTAL MARICOPA COUNTY	\$ 749,115,999	\$ 1,069,872,200	\$	(320,756,201)

Capital Projects Budget

The capital projects budget is the first year of the Capital Improvement Program. The FY 2007-08 Maricopa County CIP budget is \$293.4 million and is comprised of projects for which funding has been clearly identified for the duration of the projects. Total budgeted expenditures by fund source compared with FY 2006-07 expenditures are shown in the table below.

CAPITAL BUDGET BY FUND				
FUND	FY 2006-07 ADOPTED	FY 2006-07 REVISED	FY 2006-07 PROJECTED	FY 2007-08 ADOPTED
General Fund				
422 INTERGOVERNMENTAL CAP PROJ	\$ 7,954,616	\$ 13,304,270	\$ 5,468,298	\$ 9,351,324
435 COUNTY IMPROVEMENT FUND	34,489,709	38,287,192	5,873,873	143,166
440 FINANCING SERIES 2007	-	9,594,000	22,179,145	88,609,418
441 FINANCING SERIES 2008	-	-	-	23,418,046
445 GENERAL FUND CTY IMPROV	35,680,782	80,291,708	34,696,544	26,852,976
<i>Subtotal General Fund</i>	<i>\$ 78,125,107</i>	<i>\$ 141,477,170</i>	<i>\$ 68,217,860</i>	<i>\$ 148,374,930</i>
Special Revenue Funds				
234 TRANSPORTATION CAPITAL PROJECT	\$ 119,194,034	\$ 119,194,034	\$ 114,105,015	\$ 98,605,934
455 DETENTION CAPITAL PROJECTS	19,550,787	19,804,187	2,109,592	46,428,953
<i>Subtotal Special Revenue Funds</i>	<i>\$ 138,744,821</i>	<i>\$ 138,998,221</i>	<i>\$ 116,214,607</i>	<i>\$ 145,034,887</i>
Maricopa County Total	\$ 216,869,928	\$ 280,475,391	\$ 184,432,468	\$ 293,409,817



Operating & Capital Budgets – Their Relationship

A direct relationship exists between Maricopa County's capital and operating budgets. Operating cost estimates are the anticipated annual costs to operate facilities and improvements upon completion or acquisition. Completed capital projects generally require additional operating budget resources for upkeep, maintenance, security, and other costs associated with additional acreage, mileage, or square footage.

Future operating costs related to new facilities constructed or acquired through the CIP are carefully considered before project commitments are made. This is a particularly important budgetary consideration with the new detention and Court facilities. It is the County's philosophy and policy that new capital projects will be undertaken only if future operating revenues are reasonably estimated to be sufficient to support associated future operating costs. Operating costs associated with new facilities are budgeted by the user department in conjunction with the Facilities Management Department. Estimated operating costs, as well as anticipated savings in lease costs and operating costs of facilities to be replaced are factored into the County's ten-year financial forecast.

The estimated annual operating costs for the new general fund and detention facilities include utility costs, housekeeping staff, general maintenance commodities, e.g., janitorial supplies, and miscellaneous contract costs, e.g., janitorial contracts. Also included are user department operating net costs that may result from the construction of the project, such as additional staff and operating supplies and services. The following table illustrates the estimated ongoing operating costs associated with the new facilities constructed or acquired through the CIP.

NEW FACILITY OPERATING COST IMPACT					
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
GENERAL FUND PROJECTS					
Buckeye Hills Shooting Range	\$ 245,599	\$ 252,967	\$ 260,556	\$ 268,373	\$ 276,424
Central Court Building Remodel	n/a	n/a	n/a	n/a	n/a
Criminal Court Tower	n/a	n/a	n/a	n/a	n/a
Downtown Justice Center	37,546	60,902	84,958	109,737	135,258
Durango Animal Care & Control Facility	430,132	443,036	456,327	470,017	484,117
Durango 911 and Crime Lab	-	-	944,286	292,015	298,945
Maricopa Regional Trail System	-	41,269	41,329	1,378	41,523
Santan Consolidated Justice Courts	(976,064)	(975,227)	(974,365)	(973,477)	(964,340)
Security Building	-	68,816	145,201	229,824	323,406
Southeast Justice Center	-	440,441	464,765	489,819	515,624
Southwest Justice Center	644,463	663,797	683,711	704,222	725,349
Visitor Centers and Amphitheaters	-	167,180	171,614	176,270	181,158
General Fund Subtotal	\$ 381,676	\$ 1,163,181	\$ 2,278,382	\$ 1,768,176	\$ 2,017,465
DETENTION FUND PROJECTS					
Retherm Food Delivery System	\$ -	\$ 420,000	\$ 432,600	\$ 445,578	\$ 458,945
Detention Fund Subtotal	\$ -	\$ 420,000	\$ 432,600	\$ 445,578	\$ 458,945
TOTAL FUNDS	\$ 381,676	\$ 1,583,181	\$ 2,710,982	\$ 2,213,754	\$ 2,476,410

Intergovernmental and County Improvement Capital Projects - General Fund and Special Revenue Funds

Summary

In general, capital projects are budgeted separately from the operating budget in a series of capital project funds. During FY 1999-2000, the Board adopted a policy (A1920) establishing a formal review and approval process for Capital Improvement Program project requests, excluding the Transportation Department, which has previously established processes for capital improvement plans. This policy requires each department to submit to the Facilities Review Committee (FRC) proposals for potential projects that may be undertaken during the next five-year period, regardless of the source of funds or building delivery method.

The FRC is comprised of the Facilities Management Director, senior representatives from the Office of Management and Budget (OMB), representatives from the Judicial Branch and elected offices, and the Chief Financial Officer. The committee also includes an elected official and an at-large representative, both of whom are committee appointees.

The process begins with the FRC approving instructions to be used for Capital Improvement Program project requests for the coming year. The instructions are typically provided no later than June 30th. By September 1st of each year, departmental requests need to be submitted to the FRC using the Justification Approval Request format. Departmental requests are not considered without an approved facilities master plan.

There are five phases in the Capital Budget and Planning Process:

1. Justification
2. Concept
3. Design
4. Construction
5. Occupancy

There are specific requirements for each phase as outlined in the aforementioned policy. Recommended projects are entered into the CIP in the latter portion of the concept phase and before the design phase. The new policy has resulted in more consistency and efficiency in capital project planning and implementation. It also ensures that projects are congruent with Countywide, long-term goals and initiatives.

Project Detail

One (1) capital project is identified for support from the Intergovernmental Capital Projects Fund (422). Funding for one (1) capital project is included in the County Improvement Fund (435). A total of five (5) capital projects are funded from the Financing Series 2007 Fund (440). Two (2) capital projects are included in the Financing Series 2008 Fund (441). A total of eleven (11) projects are identified for support from the General Fund (445) by the Facilities Review Committee in the Adopted CIP. The projects are as follows:

422 INTERGOVERNMENTAL CAPITAL PROJECTS		PROJECTED						FIVE-YEAR	TOTAL	Page	
FUND		PREVIOUS	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	(FY 2008-12)		PROJECT
Continuing Projects											
Buckeye Hills Shooting Range	\$	98,676	\$ 1,000,000	\$ 9,351,324	\$ -	\$ -	\$ -	\$ -	\$ 9,351,324	\$ 10,450,000	16
Subtotal	\$	98,676	\$ 1,000,000	\$ 9,351,324	\$ -	\$ -	\$ -	\$ -	\$ 9,351,324	\$ 10,450,000	
Completed Projects											
Comfort Station Improvements	\$	244,941	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	244,941	16
Downtown Justice Center		-	2,594,765	-	-	-	-	-	-	2,594,765	
Environmental Services Facility		2,431,680	-	-	-	-	-	-	-	2,431,680	
Elections Facility		3,081,881	-	-	-	-	-	-	-	3,081,881	
Human Services Campus		6,996,000	-	-	-	-	-	-	-	6,996,000	
McDowell Mountain Regional Park Competitive Track		-	230,000	-	-	-	-	-	-	230,000	
Northeast Superior Court/Justice Court Expansion		2,000,000	-	-	-	-	-	-	-	2,000,000	
Sheriff Property & Evidence Warehouse		6,691,568	-	-	-	-	-	-	-	6,691,568	
Sheriff Training Facility		3,666,301	-	-	-	-	-	-	-	3,666,301	
Southwest Justice Center		245,902	-	-	-	-	-	-	-	245,902	
West Regional Center		2,677,513	-	-	-	-	-	-	-	2,677,513	
Subtotal	\$	28,035,786	\$ 2,824,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,860,551	
TOTAL FUND 422		\$ 28,134,462	\$ 3,824,765	\$ 9,351,324	\$ -	\$ -	\$ -	\$ -	\$ 9,351,324	\$ 41,310,551	

435 COUNTY IMPROVEMENT FUND	PROJECTED							FIVE-YEAR	TOTAL	Page
	PREVIOUS	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	(FY 2008-12)	PROJECT	
Continuing Projects										
Human Services Campus	\$ 16,712,513	\$ 2,760,244	\$ 143,166	\$ -	\$ -	\$ -	\$ -	\$ 143,166	\$ 19,615,923	34
Subtotal	\$ 16,712,513	\$ 2,760,244	\$ 143,166	\$ -	\$ -	\$ -	\$ -	\$ 143,166	\$ 19,615,923	
Completed Projects										
Administrative Services Building	\$ 12,194,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,194,305	34
Admin Services/Forensic Science Cntr Parking	9,456,677	-	-	-	-	-	-	-	9,456,677	
Clerk of the Court Service Center	12,384,465	-	-	-	-	-	-	-	12,384,465	
Cost of Issuance	1,251,187	-	-	-	-	-	-	-	1,251,187	
Downtown Development/Property Acquisition	614,957	-	-	-	-	-	-	-	614,957	
Downtown Justice Center	26,710,969	1,758,604	-	-	-	-	-	-	28,469,573	
Facilities Management Building	2,134,980	-	-	-	-	-	-	-	2,134,980	
Jackson Street Garage	2,468,612	-	-	-	-	-	-	-	2,468,612	
Justice Court Co-location Projects	1,688,832	-	-	-	-	-	-	-	1,688,832	
Juvenile Detention 40-Bed Expansion	3,572,424	-	-	-	-	-	-	-	3,572,424	
Juvenile Detention 80-Bed Expansion	1,266,988	-	-	-	-	-	-	-	1,266,988	
Medical Examiner/Forensic Science Facility	17,992,205	-	-	-	-	-	-	-	17,992,205	
Mesa Justice Court Facility	132,687	-	-	-	-	-	-	-	132,687	
Multi-purpose MMC Campus	23,939	-	-	-	-	-	-	-	23,939	
Northwest Consolidated Justice Courts	6,619,069	-	-	-	-	-	-	-	6,619,069	
Public Health Clinic	12,825,616	245,944	-	-	-	-	-	-	13,071,560	
Regional Land Acquisition	254,124	-	-	-	-	-	-	-	254,124	
Relocation of Scottsdale Justice Courts	1,701,041	-	-	-	-	-	-	-	1,701,041	
San Tan Consolidated Justice Courts	1,728,631	2,026,057	-	-	-	-	-	-	3,754,688	
Security Building	9,868,130	-	-	-	-	-	-	-	9,868,130	
Sheriff Replacement Vehicles	5,230,798	-	-	-	-	-	-	-	5,230,798	
Southeast Justice Center	289,895	119,072	-	-	-	-	-	-	408,967	
Southwest Justice Courts	88,202	-	-	-	-	-	-	-	88,202	
Spur Cross Ranch (SCAAP Grant)	3,698,970	-	-	-	-	-	-	-	3,698,970	
Subtotal	\$134,197,704	\$ 4,149,677	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,347,381	
TOTAL FUND 435	\$150,910,217	\$ 6,909,921	\$ 143,166	\$ -	\$ -	\$ -	\$ -	\$ 143,166	\$ 157,963,304	

Maricopa County, Arizona
FY 2007-08 Annual Business Strategies

Major Maintenance and
Capital Improvement Programs

440 FINANCING SERIES 2007	PROJECTED						FIVE-YEAR (FY 2008-12)	TOTAL PROJECT	Page	
	PREVIOUS	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11				FY 2011-12
Continuing Projects										
Central Court Building Remodel	\$	-	\$ 67,090	\$ 9,526,910	\$ -	\$ -	\$ -	\$ 9,526,910	\$ 9,594,000	18
Durango Animal Care and Control Facility	-	-	1,200,000	15,730,000	-	-	-	15,730,000	16,930,000	25
San Tan Consolidated Justice Courts	-	-	6,115,006	826,246	-	-	-	826,246	6,941,252	42
Southeast Justice Center	-	-	2,800,000	37,687,527	56,513,600	2,589,906	-	96,791,033	99,591,033	46
Southwest Justice Center	-	-	11,212,055	24,838,735	50,913,210	4,201,896	-	79,953,841	91,165,896	49
Subtotal	\$	-	\$ 21,394,151	\$ 88,609,418	\$ 107,426,810	\$ 6,791,802	\$ -	\$ 202,828,030	\$ 224,222,181	
Completed Projects										
One West Madison Purchase	\$	-	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000	
Subtotal	\$	-	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000	
TOTAL FUND 440	\$	-	\$ 24,544,151	\$ 88,609,418	\$ 107,426,810	\$ 6,791,802	\$ -	\$ 202,828,030	\$ 227,372,181	

441 FINANCING SERIES 2008	PROJECTED						FIVE-YEAR		TOTAL	Page	
	PREVIOUS	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	(FY 2008-12)	PROJECT		
Continuing Projects											
Criminal Court Tower	\$	-	\$ 1,800,000	\$ 22,075,189	\$ 75,977,187	\$ 178,178,452	\$ 63,526,972	\$	-	\$ 339,757,800	20
Durango 911 and Crime Lab			-	1,342,857	11,351,802	1,313,641			-	14,008,300	27
Subtotal	\$	-	\$ 1,800,000	\$ 23,418,046	\$ 87,328,989	\$ 179,492,093	\$ 63,526,972	\$	-	\$ 353,766,100	
TOTAL FUND 441	\$	-	\$ 1,800,000	\$ 23,418,046	\$ 87,328,989	\$ 179,492,093	\$ 63,526,972	\$	-	\$ 353,766,100	

445 GENERAL FUND COUNTY IMPROVEMENTS		PROJECTED					FIVE-YEAR		TOTAL	Page
FUND	PREVIOUS	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	(FY 2008-12)	PROJECT	
Continuing Projects										
Buckeye Hills Shooting Range	\$ -	\$ -	\$ 8,100,000	\$ -	\$ -	\$ -	\$ -	\$ 8,100,000	\$ 8,100,000	16
Criminal Court Tower	-	800,000	-	-	-	-	-	-	800,000	20
Downtown Justice Center	341,676	3,233,324	1,310,662	-	-	-	-	1,310,662	4,885,662	22
Entry Stations, Monuments, and Restrooms	86,671	1,503,332	60,000	-	-	-	-	60,000	1,650,003	30
Estrella Campground Design	-	79,000	20,000	-	-	-	-	20,000	99,000	32
Human Services Campus	-	362,022	277,890	-	-	-	-	277,890	639,912	34
Maricopa Regional Trail System	59,008	520,045	1,025,114	1,000,000	1,000,000	1,000,000	395,833	4,420,947	5,000,000	35
Parks Restroom Projects Phase 3	-	421,016	1,241,084	-	-	-	-	1,241,084	1,662,100	38
Parks System Master Plan	-	210,000	275,200	-	-	-	-	275,200	485,200	40
Security Building	10,064,808	1,993,994	8,162,257	-	-	-	-	8,162,257	20,221,059	45
Visitors Centers and Amphitheatres	-	561,931	6,280,769	-	-	-	-	6,280,769	6,842,700	52
Vulture Mountain Study	-	-	100,000	-	-	-	-	100,000	100,000	54
Subtotal	\$ 10,552,163	\$ 9,684,664	\$ 26,852,976	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 395,833	\$ 30,248,809	\$ 50,485,636	
Completed Projects										
Administrative Services Building	\$ 2,793,707	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,793,707	
Admin Services/Forensic Science Cntr Parking	893,930	-	-	-	-	-	-	-	893,930	
Chambers Building	-	10,661,447	-	-	-	-	-	-	10,661,447	
Comfort Station Improvements	957,880	-	-	-	-	-	-	-	957,880	
Downtown Development/Property Acquisition	832,908	-	-	-	-	-	-	-	832,908	
Estrella Mountain Irrigation System	125,008	625,993	-	-	-	-	-	-	751,001	
Facilities Management Building	213,916	-	-	-	-	-	-	-	213,916	
Justice Courts Consolidation	70,530	-	-	-	-	-	-	-	70,530	
Land Acquisition near Lake Pleasant	951,315	-	-	-	-	-	-	-	951,315	
McDowell Mountain Regional Park Competitive Track	19,492	61,408	-	-	-	-	-	-	80,900	
McDowell Mountain Regional Park Visitor Center	100,000	-	-	-	-	-	-	-	100,000	
Medical Examiner/Forensic Science Facility	224,045	-	-	-	-	-	-	-	224,045	
Northeast Superior Court/Justice Court Expansion	16,606,498	-	-	-	-	-	-	-	16,606,498	
Northwest Consolidated Justice Courts	712,043	(83,557)	-	-	-	-	-	-	628,486	
Playground Shade Structures	-	362,129	-	-	-	-	-	-	362,129	
Relocation of Scottsdale Justice Courts	130,632	-	-	-	-	-	-	-	130,632	
San Tan Justice Courts	-	256,562	-	-	-	-	-	-	256,562	
San Tan Mountain Park Improvement	648,000	-	-	-	-	-	-	-	648,000	
Southeast Regional Land Acquisition	11,000	-	-	-	-	-	-	-	11,000	
Spur Cross Ranch	3,698,967	-	-	-	-	-	-	-	3,698,967	
Star Call Center/R&R Buildout	1,473,366	-	-	-	-	-	-	-	1,473,366	
Usery Mountain Water System	55,000	690,000	-	-	-	-	-	-	745,000	
Water Tank Restoration	50,000	-	-	-	-	-	-	-	50,000	
White Tank Dump Station (cancelled)	4,247	-	-	-	-	-	-	-	4,247	
Subtotal	\$ 30,568,237	\$ 12,573,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,142,219	
TOTAL FUND 445	\$ 41,120,400	\$ 22,258,646	\$ 26,852,976	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 395,833	\$ 30,248,809	\$ 93,627,855	

Buckeye Hills Shooting Range

User Department:	Sheriff's Office
Project Location:	Buckeye Hills Recreation Area
County District(s):	5
Managing Department:	Facilities Management
Project Partner(s):	Bureau of Land Management
Scheduled Completion Date:	January 2008



Project Description:

This project includes the construction of a regional facility for the Sheriff's Office and other regional law enforcement agencies for firearms training and certification. In addition a Parks Department public range is being built. There may be private contribution towards the project from Pulte Homes.

Purpose Statement

The purpose of the Sheriff's Office Shooting Range project is to provide a firearms training facility for Sheriff's Sworn, Detention and Volunteer personnel so that training mandates are met and required employees proficiencies are maintained.

Strategic Goals Addressed

- By July 2007, the Maricopa County Sheriff's Office will recruit, hire and train 100% of the Detention staff recommended in the Detention Staffing Plan to maintain safety in the jails.

Strategic Plan Programs Supported

- Centralized MCSO Operations

Strategic Plan Activities Supported

- Mandated Enforcement and Detention Training

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of FTE meeting mandated proficiency standards	100%	100%	100%
OUTPUT: Number of Mandated Proficiency Standards Training Program Participants	2,676	2,815	3,023
DEMAND: Number of MCSO FTEs who are required to meet mandated proficiency standards.	2,676	2,815	3,023
EFFICIENCY: Cost per mandated training program participant	\$ 2,060.93	\$ 2,067.11	\$ 2,228.63

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Intergovernmental Cap Proj (422)	\$ 98,676	\$ 1,000,000	\$ 9,351,324	\$ -	\$ -	\$ -	\$ -	\$ 9,351,324	\$ 10,450,000
General Fund Imp Fund (445)	-	-	8,100,000	-	-	-	-	8,100,000	8,100,000
Project Total	\$ 98,676	\$ 1,000,000	\$ 17,451,324	\$ -	\$ -	\$ -	\$ -	\$ 17,451,324	\$ 18,550,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current User Department Operating Costs						
Personal Services	\$ 307,947	\$ 320,728	\$ 333,557	\$ 346,899	\$ 360,775	\$ 375,206
Supplies & Services	338,654	348,814	359,278	370,056	381,158	392,593
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 646,601</i>	<i>\$ 669,542</i>	<i>\$ 692,835</i>	<i>\$ 716,955</i>	<i>\$ 741,933</i>	<i>\$ 767,799</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 307,947	\$ 320,728	\$ 333,557	\$ 346,899	\$ 360,775	\$ 375,206
Supplies & Services	338,654	348,814	359,278	370,056	381,158	392,593
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 646,601</i>	<i>\$ 669,542</i>	<i>\$ 692,835</i>	<i>\$ 716,955</i>	<i>\$ 741,933</i>	<i>\$ 767,799</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Current Facilities Management Department Operating Costs						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Post Construction Facilities Management Department Operating Costs						
Personal Services	\$ -	\$ 38,456	\$ 39,610	\$ 40,798	\$ 42,022	\$ 43,283
Supplies & Services	-	207,143	213,357	219,758	226,351	233,141
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ 245,599</i>	<i>\$ 252,967</i>	<i>\$ 260,556</i>	<i>\$ 268,373</i>	<i>\$ 276,424</i>
Net Facilities Management Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 38,456	\$ 39,610	\$ 40,798	\$ 42,022	\$ 43,283
Supplies & Services	-	207,143	213,357	219,758	226,351	233,141
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ 245,599</i>	<i>\$ 252,967</i>	<i>\$ 260,556</i>	<i>\$ 268,373</i>	<i>\$ 276,424</i>
Total User and FMD Net Operating Costs (net plus net)						
Personal Services	\$ -	\$ 38,456	\$ 39,610	\$ 40,798	\$ 42,022	\$ 43,283
Supplies & Services	-	207,143	213,357	219,758	226,351	233,141
Capital Outlay	-	-	-	-	-	-
<i>\$</i>	<i>-</i>	<i>\$ 245,599</i>	<i>\$ 252,967</i>	<i>\$ 260,556</i>	<i>\$ 268,373</i>	<i>\$ 276,424</i>

Central Court Building Remodel

User Department:	Trial Courts
Project Location:	Downtown Phoenix Court Complex
County District(s):	5
Managing Department:	Facilities Management
Project Partner(s):	None
Scheduled Completion Date:	n/a



Project Description:

The project consists of the renovation of the Central Court Building for Superior Court Early Disposition Court (EDC) and Regional Court Center (RCC). The project includes possible abatement and renovation of the 2nd floor and remodel of the basement of the Central Court Building to add four (4) new courtrooms.

Purpose Statement

The purpose of the Central Court Building (CCB) project is to ensure timely, fair, and impartial justice in case processing by expanding the lower level of CCB and constructing two EDC and two RCC criminal courts. In addition, the second floor of CCB will need to be abated and renovated to accommodate court administration functions currently in CCB lower level.

Strategic Goals Addressed

- By June 2008, the Superior Court and Justice Courts will provide timely, fair, and impartial justice in case processing by resolving 95% of all Court cases in compliance with established trial court and limited jurisdiction court standards.

Strategic Plan Programs Supported

- Criminal Justice

Strategic Plan Activities Supported

- General Felony Adjudication

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	Projected with Capital Improvement
RESULT: Percent of General Felony cases resolved.	95.8%	95.0%	95.0%
RESULT: Percent of General Felony cases resolved within 180 days.	88.5%	90.0%	90.0%
OUTPUT: Number of General Felony cases resolved.	26,743	38,000	39,900
DEMAND: Number of General Felony cases filed.	27,914	40,000	42,000
EFFICIENCY: Cost per General Felony case resolved.	\$ 387.99	\$ 385.00	\$ 375.00

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Financing Series 2007 (440)	\$ -	\$ 67,090	\$ 9,526,910	\$ -	\$ -	\$ -	\$ -	\$ 9,526,910	\$ 9,594,000
Project Total	\$ -	\$ 67,090	\$ 9,526,910	\$ -	\$ -	\$ -	\$ -	\$ 9,526,910	\$ 9,594,000

Criminal Court Tower

User Department:	Trial Courts, Clerk of the Court
Project Location:	1 st Avenue and Madison Street - Phoenix
County District(s):	5
Managing Department:	Facilities Management
Project Partner(s):	None
Scheduled Completion Date:	January 2011



Project Description:

The Criminal Court Tower project involves the construction of a state-of-the-art 32 (22 fully constructed, 10 shelled out) courtroom facility, in excess of 700,000 square feet, to be constructed on the site of the current Madison Street Parking Garage. In addition to courtrooms, the facility will include a Jury Assembly area, a sally-port for prisoner transport, secured judicial parking, and office and related space for the County's Restorative Justice Program.

Purpose Statement

The new Criminal Court Tower will serve as the anchor facility for the full service downtown court complex. As a key component of that design, it is instrumental in providing improved accessibility, more efficient and effective court services to the public while addressing Maricopa County's rapidly growing population.

Strategic Goals Addressed

By June 2012, the Superior Court will provide timely, fair, and impartial justice in case processing by resolving 95% of all Felony Cases in compliance with established trial court standards.

Strategic Plan Programs Supported

- Criminal Justice

Strategic Plan Activities Supported

- General Felony Adjudication

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	Projected with Capital Improvement
RESULT: Percent of General Felony cases resolved.	95.8%	95.0%	95.0%
RESULT: Percent of General Felony cases resolved within 180 days.	88.5%	90.0%	90.0%
OUTPUT: Number of General Felony cases resolved.	26,743	38,000	47,500
DEMAND: Number of General Felony cases filed.	27,914	40,000	50,000
EFFICIENCY: Cost per General Felony case resolved.	\$ 387.99	\$ 385.00	\$ 375.00

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Financing Series 2008 (441)	\$ -	\$ 1,800,000	\$ 22,075,189	\$ 75,977,187	\$ 178,178,452	\$ 63,526,972	\$ -	\$ 339,757,800	\$ 341,557,800
General Fund Imp Fund (445)	-	800,000	-	-	-	-	-	-	800,000
Project Total	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 342,357,800

Downtown Justice Center

User Department:	Trial Courts, Clerk of the Court, Adult Probation, ICJIS, Public Defender, Office of Contract Counsel
Project Location:	Between 6 th and 7 th Ave, Jackson St. & Madison St
County District(s):	5
Managing Department:	Facilities Management
Project Partner(s):	None
Scheduled Completion Date:	November 2006 (Completed)



Project Description:

The project included the design and construction of the Maricopa County Downtown Regional Justice Courts. The project will provide a single facility to house the Downtown Court, South Mountain Court, Encanto Court, West McDowell Court, and Arcadia Biltmore Court. The facility consists of approximately 250,000 square feet within a five story building including: five courts, judicial suites, and administrative space for Superior Court, Clerk of Superior Court, Public Defender and Integrated Criminal Justice Information Systems. In FY 2007-08 funding for this project will be for warranty and closeout items.

Purpose Statement

The purpose of the Downtown Justice Center project is to co-locate existing justice courts from leased building spaces into County-owned and geographically co-located facilities for Maricopa County residents so their limited jurisdiction court needs can be handled in a more efficient and effective manner.

Strategic Goals Addressed

By June 2008, the Superior Court and Justice Courts will provide timely, fair, and impartial justice in case processing by resolving 95% of all Court cases in compliance with established trial court and limited jurisdiction court standards.

Strategic Plan Programs Supported

- Case Management
- Court Information Services
- Court Operations Support

Strategic Plan Activities Supported

- Justice Courts Caseload Management
- Superior Court and Juvenile Court Caseload Management

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year- End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of Misdemeanor DUI cases resolved	84%	84%	84%
OUTPUT: Number of Misdemeanor DUI cases resolved	10,500	10,500	10,500
DEMAND: Number of Misdemeanor DUI cases filed	12,500	12,500	12,500
EFFICIENCY: Cost per Misdemeanor DUI cases resolved	\$ 78.11	\$ 78.11	\$ 78.11
RESULT: Percent of Civil Traffic cases resolved	99.43%	99.43%	99.43%
OUTPUT: Number of Civil Traffic cases resolved	174,000	174,000	174,000
DEMAND: Number of Civil Traffic cases filed	175,000	175,000	175,000
EFFICIENCY: Cost per Civil Traffic cases resolved	\$ 24.73	\$ 24.73	\$ 24.73

Funding/Cost Summary

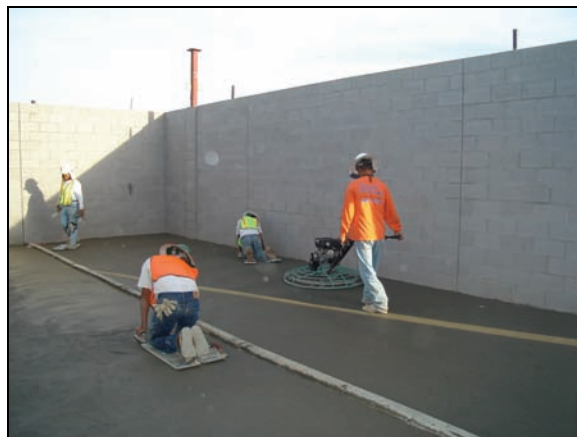
Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Intergovernmental Cap Proj (422)	\$ -	\$ 2,594,765	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,594,765
County Improvement Fund (435)	26,710,969	1,758,604	-	-	-	-	-	-	28,469,573
General Fund Imp Fund (445)	341,676	3,233,324	1,310,662	-	-	-	-	1,310,662	4,885,662
Project Total	\$ 27,052,645	\$ 7,586,693	\$ 1,310,662	\$ -	\$ -	\$ -	\$ -	\$ 1,310,662	\$ 35,950,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current User Department Operating Costs						
Personal Services	\$ 1,552,360	\$ 3,197,863	\$ 3,293,799	\$ 3,392,613	\$ 3,494,391	\$ 3,599,223
Supplies & Services	410,841	821,681	821,681	821,681	821,681	821,681
Capital Outlay	-	-	-	-	-	-
Total	\$ 1,963,201	\$ 4,019,544	\$ 4,115,480	\$ 4,214,294	\$ 4,316,072	\$ 4,420,904
Post Construction User Department Operating Costs						
Personal Services	\$ 1,552,360	\$ 2,895,249	\$ 2,982,106	\$ 3,071,570	\$ 3,163,717	\$ 3,258,628
Supplies & Services	410,841	80,697	80,697	80,697	80,697	80,697
Capital Outlay	-	-	-	-	-	-
Total	\$ 1,963,201	\$ 2,975,946	\$ 3,062,803	\$ 3,152,267	\$ 3,244,414	\$ 3,339,325
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ (302,614)	\$ (311,692)	\$ (321,043)	\$ (330,674)	\$ (340,595)
Supplies & Services	-	(740,984)	(740,984)	(740,984)	(740,984)	(740,984)
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$(1,043,598)	\$(1,052,676)	\$ (1,062,027)	\$ (1,071,658)	\$(1,081,579)
Current Facilities Management Department Operating Costs						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Post Construction Facilities Management Department Operating Costs						
Personal Services	\$ -	\$ 147,641	\$ 152,070	\$ 156,632	\$ 161,331	\$ 166,171
Supplies & Services	-	933,503	961,508	990,353	1,020,064	1,050,666
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 1,081,144	\$ 1,113,578	\$ 1,146,986	\$ 1,181,395	\$ 1,216,837
Net Facilities Management Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 147,641	\$ 152,070	\$ 156,632	\$ 161,331	\$ 166,171
Supplies & Services	-	933,503	961,508	990,353	1,020,064	1,050,666
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 1,081,144	\$ 1,113,578	\$ 1,146,986	\$ 1,181,395	\$ 1,216,837
Total User and FMD Net Operating Costs (net plus net)						
Personal Services	\$ -	\$ (154,973)	\$ (159,622)	\$ (164,411)	\$ (169,343)	\$ (174,423)
Supplies & Services	-	192,519	220,524	249,369	279,080	309,682
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 37,546	\$ 60,902	\$ 84,958	\$ 109,737	\$ 135,258

Durango Animal Care and Control Facility

User Department: Animal Care and Control
Project Location: Durango Complex
County District(s): 5
Managing Department: Facilities Management
Project Partner(s): None
Scheduled Completion Date: June 2008



Project Description:

The Durango Animal Care and Control facility includes administrative office, general public areas, business offices, hospital, indoor kennels, kennel support area, field enforcement area, truck wash, and general building spaces. Site space will consist of parking and site consideration, outdoor kennels and patios, for a total of approximately 227,000 square feet.

Purpose Statement

The purpose of the Durango Animal Care and Control project is to provide facilities for animal licensing, sheltering, enforcement, and animal cruelty activities so that the spread of rabies can be controlled, citizens can recover lost pets, and animals can be held for final disposition.

Strategic Goals

Develop and obtain funding for a master plan to build new animal care centers by June 2006.

Strategic Plan Programs Supported

- Animal Enforcement
- Animal Licensing and Sheltering

Strategic Plan Activities Supported

- Animal Cruelty
- Enforcement
- Cat/Dog Adoption and Licensing
- Fostering

- Impoundment
- Quarantine

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of animals impounded at MCACC Facilities	3%	3%	3%
OUTPUT: Number of animals impounded	50,000	50,000	50,000
DEMAND: Number of dogs and cats in Maricopa County	1,599,122	1,599,122	1,599,122
EFFICIENCY: Cost per Impounded animal	\$ 32.25	\$ 32.25	\$ 32.25

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Financing Series 2007 (440)	\$ -	\$ 1,200,000	\$ 15,730,000	\$ -	\$ -	\$ -	\$ -	\$ 15,730,000	\$ 16,930,000
Project Total	\$ -	\$ 1,200,000	\$ 15,730,000	\$ -	\$ -	\$ -	\$ -	\$ 15,730,000	\$ 16,930,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current User Department Operating Costs						
Personal Sevices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Post Construction User Department Operating Costs						
Personal Sevices	\$ -	\$ 49,305	\$ 50,784	\$ 52,308	\$ 53,877	\$ 55,493
Supplies & Services	-	380,827	392,252	404,019	416,140	428,624
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 430,132	\$ 443,036	\$ 456,327	\$ 470,017	\$ 484,117
Net User Department Operating Costs (post less current)						
Personal Sevices	\$ -	\$ 49,305	\$ 50,784	\$ 52,308	\$ 53,877	\$ 55,493
Supplies & Services	-	380,827	392,252	404,019	416,140	428,624
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 430,132	\$ 443,036	\$ 456,327	\$ 470,017	\$ 484,117

Durango 911 and Crime Lab

User Department:	Sheriff
Project Location:	Durango Complex - Phoenix
Supervisor District(s):	5
Managing Department:	Facilities Management
Project Partner(s):	None
Completion Date:	January 2011

Project Description:

This project involves the construction of an approximately 34,000 square foot building to house the MCSO 911 Dispatch Center, Crime\Photo Lab and Telecommunications functions presently housed in the 1st Avenue Jail. These functions are being relocated as part of the development plan for the Court Tower project.

Purpose Statement

To furnish adequate Telecommunications, Dispatch, and Crime Lab facilities for the Sheriff's Office so that its mission can be properly supported.

Strategic Goals Addressed

- By 2010, the Sheriff's Office will increase the average annual clearance rate for investigations cases.
- By 2010, the Sheriff's Office will respond to 50% of Priority 1 calls within five minutes.

Strategic Plan Programs Supported

- Enforcement
- Centralized MCSO Operations

Strategic Plan Activities Supported

- Patrol
- Dispatch
- Investigations
- Intelligence
- Information Technology (voice communications technology service)

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	Projected with Capital Improvement
PATROL			
RESULT: Percent of Priority 1 calls responded to within Standards	33.67%	34%	40%
OUTPUT: Number of Radio Call for Service Responses	150,721	219,616	219,616
DEMAND: Number of Calls Received from Dispatch	149,329	219,177	219,177
EFFICIENCY: Cost per Call for Service Response	\$ 130.26	\$ 136.00	\$ 136.00
DISPATCH			
RESULT: Percent of priority 1 calls dispatched under threshold	84.48	86.42	90.74%
OUTPUT: Number of Police Services Communications Dispatched	169,922	221,777	221,777
DEMAND: Number of Incoming Police Services Communications	169,922	221,777	221,777
EFFICIENCY: Cost per Police Service Call Dispatched	\$ 10.05	\$ 11.34	\$ 12.50
INVESTIGATIONS			
RESULT: Percent of Cases Cleared	48.71%	59.66%	70%
OUTPUT: Number of Cases Cleared	5,771	7,571	8,328
DEMAND: Number of Cases Undertaken (Includes Backlog)	11,848	12,690	11,848
EFFICIENCY: Cost per Case Cleared	\$ 2,011.47	\$ 2,080.45	\$2,075.00

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Financing Series 2008 (441)	\$ -	\$ -	\$ 1,342,857	\$ 11,351,802	\$ 1,313,641	\$ -	\$ -	\$ 14,008,300	\$ 14,008,300
Project Total	\$ -	\$ -	\$ 1,342,857	\$ 11,351,802	\$ 1,313,641	\$ -	\$ -	\$ 14,008,300	\$ 14,008,300

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current User Department Operating Costs						
Personal Services	\$ 224,144,705	\$ 239,996,049	\$ 251,995,851	\$ 260,815,706	\$ 269,944,256	\$ 279,392,305
Supplies & Services	38,826,148	39,562,938	40,354,197	41,161,281	41,984,506	42,824,196
Capital Outlay	6,108,306	5,007,658	5,557,982	5,557,982	5,557,982	5,557,982
Total	\$ 269,079,159	\$ 284,566,645	\$ 297,908,030	\$ 307,534,969	\$ 317,486,744	\$ 327,774,483
Post Construction User Department Operating Costs						
Personal Services	\$ 224,144,705	\$ 239,996,049	\$ 251,995,851	\$ 260,835,706	\$ 269,944,256	\$ 279,392,305
Supplies & Services	38,826,148	39,562,938	40,354,197	41,511,281	42,009,506	42,849,196
Capital Outlay	6,108,306	5,007,658	5,557,982	5,907,982	5,593,982	5,593,982
Total	\$ 269,079,159	\$ 284,566,645	\$ 297,908,030	\$ 308,254,969	\$ 317,547,744	\$ 327,835,483
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Supplies & Services	-	-	-	350,000	25,000	25,000
Capital Outlay	-	-	-	350,000	36,000	36,000
Total	\$ -	\$ -	\$ -	\$ 720,000	\$ 61,000	\$ 61,000
Current Facilities Management Department Operating Costs						
Personal Services	\$ 11,885	\$ 12,242	\$ 12,609	\$ 12,987	\$ 13,377	\$ 13,778
Supplies & Services	70,747	72,869	75,055	77,307	79,626	82,015
Capital Outlay	-	-	-	-	-	-
Total	\$ 82,632	\$ 85,111	\$ 87,664	\$ 90,294	\$ 93,003	\$ 95,793
Post Construction Facilities Management Department Operating Costs						
Personal Services	\$ 11,885	\$ 12,242	\$ 12,609	\$ 67,380	\$ 69,401	\$ 71,484
Supplies & Services	70,747	72,869	75,055	247,200	254,616	262,255
Capital Outlay	-	-	-	-	-	-
Total	\$ 82,632	\$ 85,111	\$ 87,664	\$ 314,580	\$ 324,018	\$ 333,738
Net Facilities Management Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ 54,393	\$ 56,025	\$ 57,706
Supplies & Services	-	-	-	169,893	174,990	180,239
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 224,286	\$ 231,015	\$ 237,945
Total User and FMD Net Operating Costs (net plus net)						
Personal Services	\$ -	\$ -	\$ -	\$ 74,393	\$ 56,025	\$ 57,706
Supplies & Services	-	-	-	519,893	199,990	205,239
Capital Outlay	-	-	-	350,000	36,000	36,000
Total	\$ -	\$ -	\$ -	\$ 944,286	\$ 292,015	\$ 298,945

Entry Stations, Monuments, and Restrooms - Usery

User Department: Parks and Recreation
Project Location: Usery Mountain Regional Park
Supervisor District(s): 2
Managing Department: Parks and Recreation
Project Partner(s): None
Completion Date: August 31, 2008



Project Description:

This request is to continue the construction funding of the Usery Mountain Regional Park Entry Station. The Usery entry station has experienced lengthy schedule delays due to the existing telecommunication service. The service needs to be re-routed before construction can begin which was not anticipated during the project design.

Purpose Statement

The purpose of the Phase 2 Construction is to complete the construction of the Usery Entry Station for the park visitors so that they may have a visual point of contact when they enter the park.

Strategic Goals Addressed

- By August 28, 2008, identify the capital improvement funding to meet the priority improvements identified in the Park System Master Plan recommendations. (County goal SP5.3)

Strategic Plan Programs Supported

- Park Support

Strategic Plan Activities Supported

- Maintenance and Development

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of park visitors rating park facilities as good to excellent	86.65%	86.65%	86.65%
OUTPUT: Number of all regional park visitors (thru Jan)	609,457	1,276,439	1,317,285
DEMAND: Number of all regional park visitors	609,457	1,276,439	1,317,285
EFFICIENCY: Cost per regional park visitor for Maintenance & Development Activity	N/A	\$ 2.05	\$ 2.05

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
General Fund Imp Fund (445)	\$ 86,671	\$ 1,503,332	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 1,650,003
Project Total	\$ 86,671	\$ 1,503,332	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 1,650,003

Estrella Mountain Regional Park Campground Design Update

User Department:	Parks and Recreation
Project Location:	Estrella Mountain Regional Park
County District(s):	5
Managing Department:	Parks & Recreation
Project Partner(s):	None
Scheduled Completion Date:	August 31, 2007

Project Description:

The campground construction will include 88 campsites with water and electric hookups, 4 park hosts sites with shade canopies, water, electric, and sewer hookups, 4 campground restroom structures of approximately 854 square feet, a shaded playground, a 10 site walk-in tent camping area, and an RV dump station. Site work will include grading, roads, two culverts, sewer system with evapotranspiration beds, and connections to existing utilities. Landscape will include salvage of over 200 native trees and cactus, new tree and shrub plantings, native hydroseed, and irrigation system for all plantings.

In 2003, the construction plans were originally developed. Because the project was not funded at the time, Stantec Engineers are currently updating the plans and soon a construction manager at risk will be reviewing the plans and providing constructability input.

The design update will be complete in the summer 2007 so that in the beginning of FY08 MCPRD will be prepared to start construction if the funds are granted.

Purpose Statement

The purpose of the Estrella Campground Update is to (1) Complete the update of the Estrella Campground Plans; (2) Obtain the appropriate Maricopa County water & septic permits and; (3) Contract with a construction manager at risk to update the plans and obtain their input for constructability of the project; all this for the citizens of Maricopa County so that they may have a new campground to enjoy.

Strategic Goals Addressed

- By August 28, 2008, identify the capital improvement funding to meet the priority improvements identified in the Park System Master Plan recommendations. (County goal SP5.3)

Strategic Plan Programs Supported

- Park Support

Strategic Plan Activities Supported

- Maintenance and Development

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of park visitors rating park facilities as good to excellent	86.65%	86.65%	86.65%
OUTPUT: Number of all regional park visitors (thru Jan)	609,457	1,276,439	1,317,285
DEMAND: Number of all regional park visitors	609,457	1,276,439	1,317,285
EFFICIENCY: Cost per regional park visitor for Maintenance & Development Activity	N/A	\$ 2.05	\$ 2.05

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
General Fund Imp Fund (445)	\$ -	\$ 79,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 99,000
Project Total	\$ -	\$ 79,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 99,000

Human Services Campus

User Department: N/A
Project Location: Between 9th & 13th Ave; Madison St & Jackson St
County District(s): 5
Managing Department: Facilities Management
Project Partner(s): None
Scheduled Completion Date: April 2007 Phase II



Project Description:

The project is split into two phases. The first phase is complete as of November 2005. The second phase is the completion of the NOVA Safe Haven building. NOVA has completed construction on the existing CASS building site. The NOVA building is dependant upon public donations for funding.

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Intergovernmental Cap Proj (422)	\$ 6,996,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,996,000
County Improvement Fund (435)	16,712,513	2,760,244	143,166	-	-	-	-	143,166	19,615,923
General Fund Imp Fund (445)	-	362,022	277,890	-	-	-	-	277,890	639,912
Project Total	\$ 23,708,513	\$ 3,122,266	\$ 421,056	\$ -	\$ -	\$ -	\$ -	\$ 421,056	\$ 27,251,835

Maricopa Regional Trail System

User Department:	Parks and Recreation
Project Location:	The Maricopa Trail stretches from White Tank Mountain Regional Park to Lake Pleasant Regional Park to Cave Creek Regional Park to Spur Cross Ranch Conservation Area to McDowell Mountain Regional Park to Utery Mountain Regional Park to San Tan Mountain Regional Park to Estrella Mountain Regional Park to Buckeye Hills Regional Park and connecting back to White Tank Mountain Regional Park
County District(s):	1,2,3,4 and 5
Managing Department:	Parks and Recreation
Project Partner(s):	Maricopa Trail & Park Foundation
Scheduled Completion Date:	Estimated – August 31, 2013



Project Description:

The Maricopa Trail program will design and build a regional trail operation to connect the Maricopa County Parks with a shared use, non-motorized linear park experience. It will link and assist communities to become more livable and create open space corridors to protect natural and cultural resources. It will provide an enhanced health, informed educational and increased recreational opportunity and park amenity.

The regional trail system was conceived by the Board of Supervisors as an opportunity for valley-wide community members to access the trail from their neighborhoods. It is dedicated to the community-at-large at no cost to the public. Some people may not be able to afford to go the regional parks all the time, so they will enjoy the trail nearby. Many folks move to the Valley to enjoy the desert environment, so this trail system sets aside open space of regional significance.

The Maricopa County Regional Trail System plan was adopted by the Board of Supervisors on August 16, 2004. With funding provided in fiscal years 2005 and 2006, a purchase was made for State trust

land to build Segment 10 and engineering surveys were begun; in addition, approximately 8.8 miles of regional trail were added to link Spur Cross Ranch Conservation Area via Segment 17, and Cave Creek Regional Park via Segment 19 in fiscal year 2007. In fiscal year 2008, another 18 miles of trail are planned for Segments 14, 16 and 18 in the area east of Lake Pleasant Regional Park to Interstate 17; east of the Anthem community along Rodger Creek to connect to Cave Creek Regional Park that will include the construction of a Trailhead at the New River Road crossing of the Trail; and linking the Cave Creek Regional Park north to the Spur Cross Ranch Conservation Area.

Purpose Statement

The purpose of the Maricopa Trail project is to provide an accessible outdoor recreational experience for the people who live and work locally, so they may travel along the trail as a pathway to the Parks. In addition it will provide open space corridors to protect natural and cultural resources from development.

Strategic Goals Addressed

- By July 31, 2009, continue to expand the buffer zones around the existing parks and acquire land and trail segments identified through the Bureau of Land Management Recreation & Public Purposes lease applications and the Maricopa Regional Trail Program at McDowell Regional Park, Cave Creek Regional Park, White Tank Mountain Regional Park and Lake Pleasant Regional Park (County goal SP4.2)

Strategic Plan Programs Supported

- Park Education and Recreation
- Park Support

Strategic Plan Activities Supported

- Recreation
- Maintenance and Development

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of trail users satisfied with condition of trails	91.4%	91.4%	93.0%
OUTPUT: Number of miles of total tracks/trails	187.7	11	18
DEMAND: Number of all regional park visitors	602,057	1,258,118	1,509,742
EFFICIENCY: Cost per regional park visitor for Recreation Activity	\$ 1.64	\$ 1.30	\$ 1.30

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
General Fund Imp Fund (445)	\$ 59,008	\$ 520,045	\$ 1,025,114	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 395,833	\$ 4,420,947	\$ 5,000,000
Project Total	\$ 59,008	\$ 520,045	\$ 1,025,114	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 395,833	\$ 4,420,947	\$ 5,000,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current User Department Operating Costs						
Personal Services	\$ -	\$ 341,419	\$ 358,490	\$ 376,414	\$ 395,235	\$ 414,997
Supplies & Services	-	11,932	11,932	12,529	13,781	14,471
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ 353,351</i>	<i>\$ 370,422</i>	<i>\$ 388,943</i>	<i>\$ 409,017</i>	<i>\$ 429,467</i>
Post Construction User Department Operating Costs						
Personal Services	\$ -	\$ 341,419	\$ 398,566	\$ 416,490	\$ 395,235	\$ 455,073
Supplies & Services	-	11,932	13,125	13,781	15,160	15,918
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ 353,351</i>	<i>\$ 411,691</i>	<i>\$ 430,272</i>	<i>\$ 410,395</i>	<i>\$ 470,991</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 40,076	\$ 40,076	\$ -	\$ 40,076
Supplies & Services	-	-	1,193	1,253	1,378	1,447
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 41,269</i>	<i>\$ 41,329</i>	<i>\$ 1,378</i>	<i>\$ 41,523</i>

Parks Restroom Projects – Phase 3

User Department: Parks and Recreation
Project Location: Usery Mountain Regional Park (2); McDowell Mountain Regional Park (2)
Supervisor District(s): 2
Managing Department: Parks and Recreation
Project Partner(s): N/A
Completion Date: November 30, 2008



Project Description:

The purpose of this request is to fund the construction of replacement restroom buildings at McDowell and Usery Mountain Regional Parks. Restroom improvements will include construction and construction oversight of 4 new restrooms. The old restrooms will be demolished and new, modern structures will be built. Many existing restrooms are well-worn and are expensive to maintain. Adding new restrooms to the park system will curb rising maintenance costs and, more importantly, attract visitors to the parks.

Plans have been revised and submitted to Planning for review.

Purpose Statement

The purpose of the Phase 3 Construction is to provide 4 new restrooms for our park visitors so that they may have an enjoyable outdoor experience and return to the park.

Strategic Goals Addressed

- By August 28, 2008, identify the capital improvement funding to meet the priority improvements identified in the Park System Master Plan recommendations. (County goal SP5.3)

Strategic Plan Programs Supported

- Park Support

Strategic Plan Activities Supported

- Maintenance and Development

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of park visitors rating park facilities as good to excellent	86.65%	86.65%	86.65%
OUTPUT: Number of all regional park visitors (thru Jan)	609,457	1,276,439	1,317,285
DEMAND: Number of all regional park visitors	609,457	1,276,439	1,317,285
EFFICIENCY: Cost per regional park visitor for Maintenance & Development Activity	N/A	\$ 2.05	\$ 2.05

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
General Fund Imp Fund (445)	\$ -	\$ 421,016	\$ 1,241,084	\$ -	\$ -	\$ -	\$ -	\$ 1,241,084	\$ 1,662,100
Project Total	\$ -	\$ 421,016	\$ 1,241,084	\$ -	\$ -	\$ -	\$ -	\$ 1,241,084	\$ 1,662,100

Parks System Master Plan

User Department:	Parks and Recreation
Project Location:	All Maricopa County Parks
County District(s):	1, 2, 3, 4, and 5
Managing Department:	Parks and Recreation
Project Partner(s):	None
Scheduled Completion Date:	November 30, 2008

Project Description:

In 1965, the Maricopa County Board of Supervisors approved the Maricopa County Regional Park System Plan. This plan laid the foundation for a dynamic county park system. Since then Maricopa County has grown tremendously in population, transportation, and economics to name a few factors. Park design, planning, and philosophy have also changed along with time and because of this the MCPRD System Plan is outdated and portions are no longer applicable to the overall park system. For example, Thunderbird Semi-Regional Park was part of the system in 1965 but has been transferred to another agency. In addition, over the past 41 years, many of MCPRD Parks have expanded their boundaries, such as Lake Pleasant Regional Park and White Tank Mountain Regional Park. MCPRD has acquired new parks and a conservation area in the past decade, for example, San Tan Mountain Regional Park, Adobe Dam Regional Park, and Spur Cross Ranch Conservation Area. A new and updated master plan is needed to guide future policies, procedures, standards and potential recreation opportunities for all these changes. The master plan would further identify a long-term and flexible approach to providing recreational opportunities in the parks development, while appropriately managing park resources. The master planning estimated cost is \$477,500.00, including some in-house project management costs.

Purpose Statement

The purpose of the Park System Master Plan project is to create a comprehensive, strategic, system plan that will set forth the appropriate park system structure and policies through thorough analysis of existing and future resources as well as public demand and needs which will guide County leadership in meeting the needs of regional park visitors so visitor satisfaction with park facilities will increase.

Strategic Goals Addressed

- By August 28, 2008, identify the capital improvement funding to meet the priority improvements identified in the Park System Master Plan recommendations. (County goal SP5.3)

Strategic Plan Programs Supported

- Park Support

Strategic Plan Activities Supported

- Maintenance and Development

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of park visitors rating park facilities as good to excellent	86.65%	86.65%	86.65%
OUTPUT: Number of all regional park visitors (thru Jan)	609,457	1,276,439	1,317,285
DEMAND: Number of all regional park visitors	609,457	1,276,439	1,317,285
EFFICIENCY: Cost per regional park visitor for Maintenance & Development Activity	N/A	\$ 2.05	\$ 2.05

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
General Fund Imp Fund (445)	\$ -	\$ 210,000	\$ 275,200	\$ -	\$ -	\$ -	\$ -	\$ 275,200	\$ 485,200
Project Total	\$ -	\$ 210,000	\$ 275,200	\$ -	\$ -	\$ -	\$ -	\$ 275,200	\$ 485,200

San Tan Consolidated Justice Courts

User Department:	Trial Courts and Clerk of the Court
Project Location:	City of Chandler
County District(s):	1
Managing Department:	Facilities Management
Project Partner(s):	N/A
Scheduled Completion Date:	February 2007 (Construction)



Project Description:

The project includes the design and construction of the Maricopa County San Tan Consolidated Justice Courts. The project will house the Chandler, South Mesa/Gilbert, East Tempe, and West Tempe Justice Courts. The project is located at the Chandler Civic Center.

Purpose Statement

The purpose of the Santan Justice Center project is to co-locate existing justice courts from leased building spaces into County-owned and geographically co-located facilities for Maricopa County residents so their limited jurisdiction court needs can be handled in a more efficient and effective manner.

Strategic Goals

By June 2008, the Superior Court and Justice Courts will provide timely, fair, and impartial justice in case processing by resolving 95% of all Court cases in compliance with established trial court and limited jurisdiction court standards.

Strategic Plan Programs Supported

- Case Management
- Court Information Services
- Court Operations Support

Strategic Plan Activities Supported

- Justice Courts Caseflow Management
- Superior Court and Juvenile Court Caseflow Management

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	Projected with Capital Improvement
RESULT: Percent of misdemeanor DUI cases resolved	84%	84%	84%
OUTPUT: Number of misdemeanor DUI cases resolved	10,500	10,500	10,500
DEMAND: Number of Misdemeanor DUI cases filed	12,500	12,500	12,500
EFFICIENCY: Cost per Misdemeanor DUI case resolved	\$ 78.11	\$ 78.11	\$ 78.11
RESULT: Percent of Civil Traffic cases resolved	99.43%	99.43%	99.43%
OUTPUT: Number of Civil Traffic cases resolved	174,000	174,000	174,000
DEMAND: Number of Civil Traffic cases filed	175,000	175,000	175,000
EFFICIENCY: Cost per Civil Traffic case resolved	\$ 24.73	\$ 24.73	\$ 24.73

Funding/Cost Summary

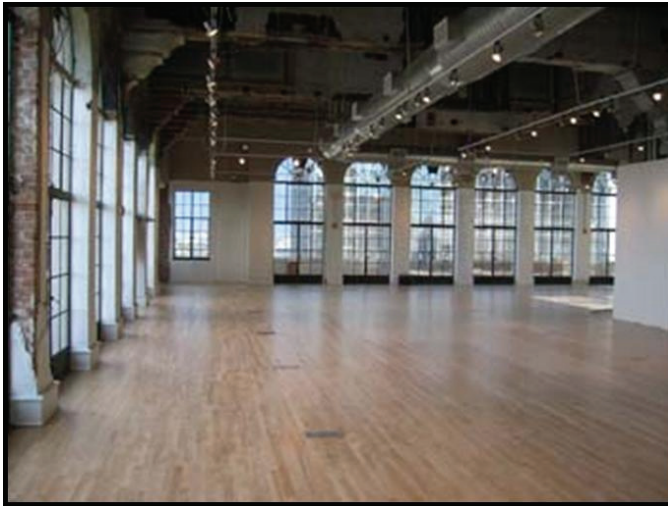
Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
County Improvement Fund (435)	\$ 1,728,631	\$ 2,026,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,754,688
Financing Series 2007 (440)	-	6,115,006	826,246	-	-	-	-	826,246	6,941,252
General Fund Imp Fund (445)	-	256,562	-	-	-	-	-	-	256,562
Project Total	\$ 1,728,631	\$ 8,397,625	\$ 826,246	\$ -	\$ -	\$ -	\$ -	\$ 826,246	\$ 10,952,502

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current User Department Operating Costs						
Personal Services	\$ 2,522,259	\$ 2,597,927	\$ 2,675,865	\$ 2,756,141	\$ 2,838,825	\$ 2,917,932
Supplies & Services	1,076,120	1,076,120	1,076,120	1,076,120	1,076,120	1,076,120
Capital Outlay	-	-	-	-	-	-
Total	\$ 3,598,379	\$ 3,674,047	\$ 3,751,985	\$ 3,832,261	\$ 3,914,945	\$ 3,994,052
Post Construction User Department Operating Costs						
Personal Services	\$ 2,522,259	\$ 2,381,524	\$ 2,452,969	\$ 2,526,559	\$ 2,602,355	\$ 2,680,426
Supplies & Services	729,290	72,160	72,160	72,160	72,160	74,325
Capital Outlay	-	-	-	-	-	-
Total	\$ 3,251,549	\$ 2,453,684	\$ 2,525,129	\$ 2,598,719	\$ 2,674,515	\$ 2,754,751
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ (216,403)	\$ (222,895)	\$ (229,582)	\$ (236,469)	\$ (237,506)
Supplies & Services	(346,830)	(1,003,960)	(1,003,960)	(1,003,960)	(1,003,960)	(1,001,795)
Capital Outlay	-	-	-	-	-	-
Total	\$ (346,830)	\$ (1,220,363)	\$ (1,226,855)	\$ (1,233,542)	\$ (1,240,429)	\$ (1,239,301)
Current Facilities Management Department Operating Costs						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Post Construction Facilities Management Department Operating Costs						
Personal Services	\$ 47,869	\$ 49,305	\$ 50,784	\$ 52,308	\$ 53,877	\$ 55,493
Supplies & Services	189,315	194,994	200,844	206,869	213,075	219,467
Capital Outlay	-	-	-	-	-	-
Total	\$ 237,184	\$ 244,299	\$ 251,628	\$ 259,177	\$ 266,952	\$ 274,961
Net Facilities Management Department Operating Costs (post less current)						
Personal Services	\$ 47,869	\$ 49,305	\$ 50,784	\$ 52,308	\$ 53,877	\$ 55,493
Supplies & Services	189,315	194,994	200,844	206,869	213,075	219,467
Capital Outlay	-	-	-	-	-	-
Total	\$ 237,184	\$ 244,299	\$ 251,628	\$ 259,177	\$ 266,952	\$ 274,961
Total User and FMD Net Operating Costs (net plus net)						
Personal Services	\$ 47,869	\$ (167,098)	\$ (172,111)	\$ (177,274)	\$ (182,592)	\$ (182,012)
Supplies & Services	(157,515)	(808,966)	(803,116)	(797,091)	(790,885)	(782,328)
Capital Outlay	-	-	-	-	-	-
Total	\$ (109,646)	\$ (976,064)	\$ (975,227)	\$ (974,365)	\$ (973,477)	\$ (964,340)

Security Building

User Department: Various County Departments
Project Location: 234 N Central Ave
County District(s): 5
Managing Department: Facilities Management
Project Partner(s): None
Scheduled Completion Date: June 2008 (Construction)



Project Description:

This project covers Phase IV closeout for tenant improvements within the Security Building including exterior east elevation renovation to the original historic condition at the front entry area.

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
General Fund Imp Fund (445)	\$ 10,064,808	\$ 1,993,994	\$ 8,162,257	\$ -	\$ -	\$ -	\$ -	\$ 8,162,257	\$ 20,221,059
Project Total	\$ 10,064,808	\$ 1,993,994	\$ 8,162,257	\$ -	\$ -	\$ -	\$ -	\$ 8,162,257	\$ 20,221,059

Operating Cost Summary

Current Facilities Management Department Operating Costs						
Personal Sevices	\$ 245,977	\$ 253,357	\$ 260,958	\$ 268,786	\$ 276,850	\$ 285,156
Supplies & Services	1,090,250	1,122,957	1,156,646	1,191,345	1,227,085	1,263,898
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<u>\$ 1,336,227</u>	<u>\$1,376,314</u>	<u>\$ 1,417,603</u>	<u>\$ 1,460,132</u>	<u>\$ 1,503,935</u>	<u>\$ 1,549,054</u>
Post Construction Facilities Management Department Operating Costs						
Personal Sevices	\$ 245,977	\$ 253,357	\$ 273,626	\$ 295,516	\$ 319,157	\$ 344,689
Supplies & Services	1,090,250	1,122,957	1,212,794	1,309,817	1,414,602	1,527,771
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<u>\$ 1,336,227</u>	<u>\$1,376,314</u>	<u>\$ 1,486,419</u>	<u>\$ 1,605,333</u>	<u>\$ 1,733,759</u>	<u>\$ 1,872,460</u>
Net Facilities Management Department Operating Costs (post less current)						
Personal Sevices	\$ -	\$ -	\$ 12,668	\$ 26,729	\$ 42,307	\$ 59,534
Supplies & Services	-	-	56,148	118,472	187,517	263,873
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 68,816</u>	<u>\$ 145,201</u>	<u>\$ 229,824</u>	<u>\$ 323,406</u>

Southeast Justice Center

User Department:	Trial Courts, Sheriff, Adult Probation, Assessor
Project Location:	Mesa Drive and US60 in Mesa
County District(s):	2
Managing Department:	Facilities Management
Project Partner(s):	None
Scheduled Completion Date:	June 2009 (Construction)



Project Description:

The project will include the design and construction of the Southeast Consolidated Justice Center and Parking Garage. The project will house the North Mesa, East Mesa, West Mesa, and an expansion Justice Court; three Early Disposition Courts / Regional Court Center (EDC/RCC); combining MCSO substation functions within the holding and detention areas associated with the Justice, and EDC/RCC Courts; providing offices for Adult Probation; and providing regional space for the Assessor's Office. The project will be located at the current County Southeast Facility in Mesa.

Purpose Statement

The purpose of the Southeast Consolidated Justice Courts project is to co-locate existing justice courts from leased building spaces into County-owned and geographically co-located facilities for Maricopa County residents so their limited jurisdiction court needs can be handled in a more efficient and effective manner.

Strategic Goals

By June 2008, the Superior Court and Justice Courts will provide timely, fair, and impartial justice in case processing by resolving 95% of all Court cases in compliance with established trial court and limited jurisdiction court standards.

Strategic Plan Programs Supported

- Case Management
- Court Information Services
- Court Operations Support

Strategic Plan Activities Supported

- Justice Courts Caseflow Management
- Superior Court and Juvenile Court Caseflow Management

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	Projected with Capital Improvement
RESULT: Percent of misdemeanor DUI cases resolved	84%	84%	84%
OUTPUT: Number of misdemeanor DUI cases resolved	10,500	10,500	10,500
DEMAND: Number of Misdemeanor DUI cases filed	12,500	12,500	12,500
EFFICIENCY: Cost per Misdemeanor DUI case resolved	\$ 78.11	\$ 78.11	\$ 78.11
RESULT: Percent of Civil Traffic cases resolved	99.43%	99.43%	99.43%
OUTPUT: Number of Civil Traffic cases resolved	174,000	174,000	174,000
DEMAND: Number of Civil Traffic cases filed	175,000	175,000	175,000
EFFICIENCY: Cost per Civil Traffic case resolved	\$ 24.73	\$ 24.73	\$ 24.73

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
County Improvement Fund (435)	\$ 289,895	\$ 119,072	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 408,967
Financing Series 2007 (440)	-	2,800,000	37,687,527	56,513,600	2,589,906	-	-	96,791,033	99,591,033
Project Total	\$ 289,895	\$ 2,919,072	\$ 37,687,527	\$ 56,513,600	\$ 2,589,906	\$ -	\$ -	\$ 96,791,033	\$ 100,000,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current User Department Operating Costs						
Personal Services	\$ 1,818,133	\$1,872,677	\$ 1,928,857	\$ 1,986,723	\$ 2,046,325	\$ 2,107,714
Supplies & Services	370,357	370,357	370,357	370,357	370,357	370,357
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 2,188,490</i>	<i>\$2,243,034</i>	<i>\$ 2,299,214</i>	<i>\$ 2,357,080</i>	<i>\$ 2,416,682</i>	<i>\$ 2,478,071</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 1,818,133	\$1,872,677	\$ 1,754,457	\$ 1,807,091	\$ 1,861,303	\$ 1,917,143
Supplies & Services	370,357	370,357	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 2,188,490</i>	<i>\$2,243,034</i>	<i>\$ 1,754,457</i>	<i>\$ 1,807,091</i>	<i>\$ 1,861,303</i>	<i>\$ 1,917,143</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ (174,400)	\$ (179,632)	\$ (185,021)	\$ (190,572)
Supplies & Services	-	-	(370,357)	(370,357)	(370,357)	(370,357)
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ (544,757)</i>	<i>\$ (549,989)</i>	<i>\$ (555,378)</i>	<i>\$ (560,929)</i>
Current Facilities Management Department Operating Costs						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Post Construction Facilities Management Department Operating Costs						
Personal Services	\$ -	\$ -	\$ 152,141	\$ 156,705	\$ 161,406	\$ 166,249
Supplies & Services	-	-	833,057	858,049	883,790	910,304
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 985,198</i>	<i>\$ 1,014,754</i>	<i>\$ 1,045,197</i>	<i>\$ 1,076,552</i>
Net Facilities Management Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 152,141	\$ 156,705	\$ 161,406	\$ 166,249
Supplies & Services	-	-	833,057	858,049	883,790	910,304
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 985,198</i>	<i>\$ 1,014,754</i>	<i>\$ 1,045,197</i>	<i>\$ 1,076,552</i>
Total User and FMD Net Operating Costs (net plus net)						
Personal Services	\$ -	\$ -	\$ (22,259)	\$ (22,927)	\$ (23,615)	\$ (24,323)
Supplies & Services	-	-	462,700	487,692	513,433	539,947
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 440,441</i>	<i>\$ 464,765</i>	<i>\$ 489,819</i>	<i>\$ 515,624</i>

Southwest Justice Center

User Department:	Trial Courts, Clerk of the Court, Sheriff, Adult Probation
Project Location:	City of Avondale
County District(s):	5
Managing Department:	Facilities Management
Project Partner(s):	None
Scheduled Completion Date:	June 2009 (Construction)



Project Description:

The project includes the design and construction of the Maricopa County Southwest Justice Center. The project will house the Estrella Mountain, Ironwood, Maryvale, Agua Fria, an expansion Justice Court, three Early Disposition Courts/Regional Court Center (EDC/RCC); and combine Sheriff's office substation functions within the holding and detention areas associated with the Justice and EDC/RCC courts and Adult Probation.

Purpose Statement

The purpose of the Southwest Consolidated Justice Courts project is to co-locate existing justice courts from leased building spaces into County-owned and geographically co-located facilities for Maricopa County residents so their limited jurisdiction court needs can be handled in a more efficient and effective manner. The co-location of the Juvenile Probation and Adult Probation Departments will extend probation services and programs to the Southwest Valley, making it easier for County residents to apply for or receive services. By co-locating the two probation departments they can share resources and be included in the Trial Court security net.

Strategic Goals

By June 2008, the Superior Court and Justice Courts will provide timely, fair, and impartial justice in case processing by resolving 95% of all Court cases in compliance with established trial court and limited jurisdiction court standards.

Strategic Plan Programs Supported

- Criminal Justice
- Civil Justice

Strategic Plan Activities Supported

- Misdemeanor Criminal Adjudication
- Misdemeanor DUI Adjudication
- Criminal Traffic Adjudication
- Small Civil (Justice Courts)
- Civil Small Claims
- Orders of Protection
- Forcible Detainer
- Injunctions Against Harassment
- Civil Traffic

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	Projected with Capital Improvement
RESULT: Percent of Misdemeanor DUI cases resolved	84%	84%	84%
OUTPUT: Number of Misdemeanor DUI cases resolved	10,500	10,500	10,500
DEMAND: Number of Misdemeanor DUI cases filed	12,500	12,500	12,500
EFFICIENCY: Cost per Misdemeanor DUI cases resolved	\$ 78.11	\$ 78.11	\$ 78.11
RESULT: Percent of Civil Traffic cases resolved	99.43%	99.43%	99.43%
OUTPUT: Number of Civil Traffic cases resolved	174,000	174,000	174,000
DEMAND: Number of Civil Traffic cases filed	175,000	175,000	175,000
EFFICIENCY: Cost per Civil Traffic case resolved	\$ 24.73	\$ 24.73	\$ 24.73

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Intergovernmental Cap Proj (422)	\$ 245,902	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,902
County Improvement Fund (435)	88,202	-	-	-	-	-	-	-	88,202
Financing Series 2007 (440)	-	11,212,055	24,838,735	50,913,210	4,201,896	-	-	79,953,841	91,165,896
Project Total	\$ 334,104	\$ 11,212,055	\$ 24,838,735	\$ 50,913,210	\$ 4,201,896	\$ -	\$ -	\$ 79,953,841	\$ 91,500,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Facilities Management Department Operating Costs						
Personal Sevices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Post Construction Facilities Management Department Operating Costs						
Personal Sevices	\$ 95,605	\$ 98,473	\$ 101,427	\$ 104,470	\$ 107,604	\$ 110,832
Supplies & Services	530,087	545,990	562,370	579,241	596,618	614,517
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 625,692</i>	<i>\$ 644,463</i>	<i>\$ 663,797</i>	<i>\$ 683,711</i>	<i>\$ 704,222</i>	<i>\$ 725,349</i>
Net Facilities Management Department Operating Costs (post less current)						
Personal Sevices	\$ 95,605	\$ 98,473	\$ 101,427	\$ 104,470	\$ 107,604	\$ 110,832
Supplies & Services	530,087	545,990	562,370	579,241	596,618	614,517
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 625,692</i>	<i>\$ 644,463</i>	<i>\$ 663,797</i>	<i>\$ 683,711</i>	<i>\$ 704,222</i>	<i>\$ 725,349</i>

Visitor Centers and Amphitheaters

User Department:	Parks and Recreation
Project Location:	White Tank, Estrella, Usery and McDowell Mountain Regional Parks; Cave Creek and Lake Pleasant Regional Parks
County Districts:	2, 4, and 5
Managing Department:	Parks and Recreation
Project Partner(s):	None
Scheduled Completion Date:	July 31, 2008

Project Description:

The Visitor Centers and Amphitheaters project will fund the construction of new Visitor Center and corresponding Amphitheaters at Cave Creek, McDowell, Usery and White Tank Mountain Regional Parks. Estrella Mountain Regional Park, which already has an Amphitheater, will receive a Visitor Center building and Lake Pleasant Regional Park, which has a Visitor Center at the Overlook will receive an Amphitheater conducive to park programming. Currently all education programming regarding the natural resources of the Sonoran desert is done in open desert locations while hiking or sitting under a ramada. Consequently, very little programming can occur during adverse weather conditions (heat or rain). Also, there are no facilities for audio-visual education, interpretive displays, and very limited provisions for flora and fauna displays. The construction of these visitor centers and amphitheaters will provide high quality facilities for enhanced education and interpretation. In addition, these venues will serve the community for their recreational needs, such as meetings, scout groups and even weddings or other celebrations.

The total project cost is estimated to be \$ 9,493,231. Current budget allocation for this project is \$6,842,700.

Purpose Statement

The purpose of the Visitor Centers and Amphitheater project is to construct new Visitor Center buildings and Amphitheaters at Cave Creek Regional Park, McDowell Mountain Regional Park, Usery Mountain Regional Park and White Tank Mountain Regional Park. Additionally, it is to fund construction of a new Visitor Center at Estrella Mountain Regional Park and a new Amphitheater at Lake Pleasant Regional Park. These projects will meet the needs of the regional park users of Maricopa County so that they will increase their satisfaction with the facilities at county parks.

Strategic Goals Addressed

- By August 28, 2008, identify the capital improvement funding to meet the priority improvements identified in the Parks System Master Plan recommendations (County Goal SP5.3)

Strategic Plan Programs Supported

- Park Education and Recreation
- Park Support

Strategic Plan Activities Supported

- Interpretive Services
- Community Resource
- Maintenance and Development

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of park visitors rating park facilities as good to excellent	86.65%	86.65%	86.65%
OUTPUT: Number of all regional park visitors (thru Jan)	609,457	1,276,439	1,317,285
DEMAND: Number of all regional park visitors	609,457	1,276,439	1,317,285
EFFICIENCY: Cost per regional park visitor for Maintenance & Development Activity	N/A	\$ 2.05	\$ 2.05

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
General Fund Imp Fund (445)	\$ -	\$ 561,931	\$ 6,280,769	\$ -	\$ -	\$ -	\$ -	\$ 6,280,769	\$ 6,842,700
Project Total	\$ -	\$ 561,931	\$ 6,280,769	\$ -	\$ -	\$ -	\$ -	\$ 6,280,769	\$ 6,842,700

Operating Cost Summary

	Current Year	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current User Department Operating Costs						
Personal Services	\$ 1,241,150	\$ 1,346,087	\$ 1,413,391	\$ 1,484,061	\$ 1,558,264	\$ 1,636,177
Supplies & Services	435,212	482,301	482,301	482,301	482,301	482,301
Capital Outlay	-	-	-	-	-	-
	\$ 1,676,362	\$ 1,828,388	\$ 1,895,692	\$ 1,966,362	\$ 2,040,565	\$ 2,118,478
Post Construction User Department Operating Costs						
Personal Services	\$ 1,241,150	\$ 1,346,087	\$ 1,502,071	\$ 1,577,175	\$ 1,656,034	\$ 1,738,835
Supplies & Services	435,212	482,301	560,801	560,801	560,801	560,801
Capital Outlay	-	-	-	-	-	-
	\$ 1,676,362	\$ 1,828,388	\$ 2,062,872	\$ 2,137,976	\$ 2,216,835	\$ 2,299,636
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 88,680	\$ 93,114	\$ 97,770	\$ 102,658
Supplies & Services	-	-	78,500	78,500	78,500	78,500
Capital Outlay	-	-	-	-	-	-
	\$ -	\$ -	\$ 167,180	\$ 171,614	\$ 176,270	\$ 181,158

Vulture Mountain Study

User Department: Parks and Recreation
Project Location: Vulture Mountains southwest of Wickenburg
County District(s): 4
Managing Department: Parks & Recreation
Project Partner(s): Bureau of Land Management (BLM)
Scheduled Completion Date: June 30, 2008

Project Description:

In order to assess the potential for patenting the BLM property in the Vulture Mountain area near Wickenburg, the BLM is required to undergo several assessments. The BLM has indicated that it may take more than two years for their staff to prepare these studies. The purpose of this request is to provide funding to allow BLM to expedite these studies through private contractors.

The land itself will likely remain with BLM and be managed in a cooperative management agreement similar to that of most of San Tan Mountain Regional Park, pending Recreational Management & Public Purposes (RM&PP) acquisition. The park will include, at a minimum, park infrastructure, trails and trailheads but will probably include some of the facilities found at other Regional Mountain Parks. Initial study costs are estimated at \$100,000. Future capital costs will be determined through park master planning, but initial infrastructure is estimated at \$1,500,000.

Purpose Statement

The purpose of the Vulture Mountain Study project is to assess the feasibility of managing Vulture Peak as a county park for both residents and visitors. The area is currently being managed under the BLMs multiple use philosophy which allows, mining, cattle grazing, off-highway vehicle use and a wide variety of other recreational uses in a relatively unsupervised manner. As the county continues to grow in and around the Wickenburg area, this type of use will become increasingly incompatible. Protecting the area as a County park will allow for greater management of the site resulting in more controlled use of the area and greater visitor and resident satisfaction. Parks and BLM have been working with the town of Wickenburg to assure quality of life and economic benefits provided by the area will be enhanced through park development and management, while preserving the unique western flavor of the community.

Strategic Goals Addressed

- By July 31, 2009, we will continue to expand the buffer zones around existing parks and acquire lands and trail segments identified through the Bureau of Land Management Recreation & Public Purposes lease applications and the Maricopa Regional Trail Plan, at McDowell Mountain Regional Park, Cave Creek Regional Park, White Tank Mountain Regional Park and Lake Pleasant. (County goal SP4.2)

Strategic Plan Programs Supported

- Support Program

Strategic Plan Activities Supported

- Maintenance & Development Activity

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of park visitors rating park facilities as good to excellent	86.65%	86.65%	86.65%
OUTPUT: Number of all regional park visitors (thru Jan)	609,457	1,276,439	1,317,285
DEMAND: Number of all regional park visitors	609,457	1,276,439	1,317,285
EFFICIENCY: Cost per regional park visitor for Maintenance & Development Activity	N/A	\$ 2.05	\$ 2.05

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
General Fund Imp Fund (445)	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Project Total	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000

Detention Capital Projects Fund

Summary

Criminal justice facilities Capital Improvement Program projects for adult jails and juvenile detention total \$61.4 million over five years, 5.7% of the five-year CIP. These projects are funded by a sales tax increase approved by voters in November 1998 and again in 2002. The programming phase, based on the Jail Master Plan, was finalized in July 1999, and the design phase was completed in 2001. The construction closeout phase for three projects continued into 2005 and included completion of all work and closeout of contracts. In addition to the Facilities Review Committee (FRC) process, a Citizens' Jail Oversight Committee (CJOC) reviews projects funded by the Jail Excise Tax.

In 1997, a nine-member Citizens Advisory Committee on Jail Planning was appointed by the Maricopa County Board of Supervisors, the County Attorney, the Presiding Judge of the Superior Court, and the Sheriff for the purpose of conducting a criminal justice system Master Plan. The Committee selected a nationally recognized jail-planning consultant to assist in studying the subject of the Committee's charge. RNL Design, in association with Chinn Planning, Inc. and Liebert & Associates, was contracted by Maricopa County to complete a needs assessment and master plan of the adult and juvenile criminal justice detention system.

The Committee met on 15 occasions from March 21, 1997 to November 13, 1997. Meetings were conducted in each of the Board Districts. In the fall of 1997, RNL Design completed its final report, "The Maricopa County Report on Jail Planning", dated November 12, 1997. This comprehensive planning effort covered 15 years in the future and identified some \$1.4 billion in needs. The Committee then used this report as the basis for four hearings conducted throughout the County. The final report of the Committee, the "Citizens Advisory Committee Report on Jail Planning", dated November 18, 1997 is based on the Executive Summary of the consultants' final report. The consultants gave the Committee permission to revise the Executive Summary to reflect the Committee's conclusions and recommendations. The Committee made certain changes and modifications to the consultants' work, which are reflected in its Final Report and in the budget figures attached to its Final Report. The consultants' work is contained in Volumes 1-5 of the Committee's Final Report, which constitutes the Maricopa County Criminal Justice System Master Plan.

In November 2002, Maricopa County voters approved a 20-year extension of the November 1998 voter approved jail tax.

Project Detail

A total of two (2) capital projects are included from the Detention Fund in the FY 2007-08 Capital Improvement Program. The projects and project reserve are noted in the table below.

455 DETENTION CAPITAL PROJECTS FUND	PREVIOUS	PROJECTED FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FIVE-YEAR (FY 2008-12)	TOTAL PROJECT	Page
Continuing Projects										
Durango Juvenile Detention/Treatment Center	\$ 82,953,207	\$ 1,092,688	\$ 7,279,390	\$ -	\$ -	\$ -	\$ -	\$ 7,279,390	\$ 91,325,285	58
Retherm Food Delivery System	-	-	5,000,000	10,000,000	5,000,000	-	-	20,000,000	20,000,000	59
Project Reserve	-	-	34,149,563	-	-	-	-	34,149,563	34,149,563	
Subtotal	\$ 82,953,207	\$ 1,092,688	\$ 46,428,953	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ 61,428,953	\$ 145,474,848	
Completed Projects										
Facilities Management Maintenance Building	\$ 4,710,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,710,164	
Fourth Avenue Jail	140,228,935	500,100	-	-	-	-	-	-	140,729,035	
Jackson Street Garage	10,954,751	-	-	-	-	-	-	-	10,954,751	
Lower Buckeye Jail	224,157,460	800,000	-	-	-	-	-	-	224,957,460	
Madison Street Jail Renovations	567,891	142,191	-	-	-	-	-	-	710,082	
Mesa Juvenile Detention Center	23,705,476	-	-	-	-	-	-	-	23,705,476	
Sheriff's Training Facility	8,764,831	-	-	-	-	-	-	-	8,764,831	
Southeast Regional Courtroom Buildout	427,601	-	-	-	-	-	-	-	427,601	
Towers Jail Renovations (withdrawn)	100,000	-	-	-	-	-	-	-	100,000	
Subtotal	\$413,617,109	\$ 1,442,291	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 415,059,400	
TOTAL FUND 455	\$496,570,316	\$ 2,534,979	\$ 46,428,953	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ 61,428,953	\$ 560,534,248	

Durango Juvenile Detention/Treatment Center

User Department: Juvenile Probation
Project Location: South of Durango St between 27th & 35th Ave
County District(s): 5
Managing Department: Facilities Management
Project Partner(s): None
Scheduled Completion Date: June 2007



Project Description:

The approximately 270,000 square foot project contains 220 beds, 12 new courts with judicial suites and associated office space for support staff and related functions. The Court building is currently open and occupied. The project includes the site improvements around the project, including repaving and realignment of Gibson Lane and the new Gibson Lane Bridge. The project was completed in FY 2006-07. FY 2007-08 funding is for closeout costs associated with the project construction contract.

Purpose Statement

The purpose of the Juvenile Facility is to expand the number of beds available in detention for juveniles awaiting a court hearing or as a disposition alternative for judicial officers so juveniles can become responsible citizens and public safety is enhanced.

Strategic Goals

- To ensure that detention facilities are in compliance with nationally recognized standards, court orders and legislative mandates, the department will receive accreditation by meeting nationally recognized standards for the effective operation of juvenile detention facilities by July 2011.

Strategic Plan Program Supported

- Juvenile Detention Program

Strategic Activities Supported

- Juvenile Detention Assessment
- Juvenile Detention Medical Assessment
- Juvenile Pre-Disposition Secure Care
- Juvenile Detention Behavioral Health
- Juvenile Post-Disposition Secure Care

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Detention Fund (455)	\$ 82,953,207	\$ 1,092,688	\$ 7,279,390	\$ -	\$ -	\$ -	\$ -	\$ 7,279,390	\$ 91,325,285
Project Total	\$ 82,953,207	\$ 1,092,688	\$ 7,279,390	\$ -	\$ -	\$ -	\$ -	\$ 7,279,390	\$ 91,325,285

Retherm Food Delivery Retrofit to Jail Facilities

User Department: Sheriff's Office
Project Location: Various County Detention Facilities
County District(s): 5
Managing Department: Facilities Management
Scheduled Completion Date: June 2008 (Construction)



Project Description:

In March 2000, the Citizens Jail Oversight Committee recommended that a multi-phase program be adopted to improve the food delivery system to Maricopa County detention facilities. The first phase was to provide a food retherm system in all new adult and juvenile facilities planned to be under construction at that time. This was accomplished with the completion of the Food Factory, Lower Buckeye Jail, 4th Avenue Jail, Durango Juvenile, and Southeast Juvenile facilities. The Committee recommended a future phase to improve existing infrastructure and replace equipment to allow the conversion of existing facilities to a retherm food delivery system. This project will provide that recommended improvement to Towers Jail, Durango Jail, and Estrella Jail.

Purpose Statement

The purpose of the Retro-Retherm project is to provide a cost-effective meal delivery system in the existing jails for the inmates and juvenile offenders so meals that meet constitutional requirements are served at safe temperatures.

Strategic Goals Addressed

- The Maricopa County Sheriff's Office will always meet constitutional standards for care, custody and control of inmates as well as a safe environment for staff.

Strategic Plan Programs Supported

- Custody Management

Strategic Plan Activities Supported

- Inmate Meals

Performance Measures

Measure	FY 2006-07 Year-To-Date Actual	FY 2006-07 Year-End Projected	FY 2007-08 Projected with Capital Improvement
RESULT: Percent of Meals Served	100%	100%	100%
OUTPUT: Number of Meals Served	7,082,499	14,480,074	14,914,476
DEMAND: Number of Meals Needed	7,082,499	14,480,074	14,914,476
EFFICIENCY: Cost per meal served	\$1.07	\$1.02	\$1.05

Funding/Cost Summary

Funding Source	Previous Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Detention Fund (455)	\$ -	\$ -	\$ 5,000,000	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
Project Total	\$ -	\$ -	\$ 5,000,000	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current User Department Operating Costs						
Personal Services	\$ 9,510,829	\$ 10,155,276	\$ 10,561,487	\$ 10,983,947	\$ 11,423,304	\$ 11,880,237
Supplies & Services	5,081,935	5,343,015	6,053,305	6,234,905	6,421,952	6,614,610
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 14,592,764</i>	<i>\$ 15,498,291</i>	<i>\$ 16,614,792</i>	<i>\$ 17,218,851</i>	<i>\$ 17,845,256</i>	<i>\$ 18,494,847</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 9,510,829	\$ 10,155,276	\$ 10,561,487	\$ 10,983,947	\$ 11,423,304	\$ 11,880,237
Supplies & Services	5,081,935	5,343,015	6,473,305	6,667,505	6,867,530	7,073,556
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 14,592,764</i>	<i>\$ 15,498,291</i>	<i>\$ 17,034,792</i>	<i>\$ 17,651,451</i>	<i>\$ 18,290,834</i>	<i>\$ 18,953,792</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	420,000	432,600	445,578	458,945
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 420,000</i>	<i>\$ 432,600</i>	<i>\$ 445,578</i>	<i>\$ 458,945</i>
Current Facilities Management Department Operating Costs						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>
Post Construction Facilities Management Department Operating Costs						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	100,000	100,000	100,000	100,000	100,000	100,000
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>	<i>\$ 100,000</i>
Net Facilities Management Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Total User and FMD Net Operating Costs (net plus net)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	420,000	432,600	445,578	458,945
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 420,000</i>	<i>\$ 432,600</i>	<i>\$ 445,578</i>	<i>\$ 458,945</i>

Transportation Capital Projects Fund

Summary

The Maricopa County Department of Transportation (MCDOT) employs an objective planning procedure for evaluating and ranking potential projects for inclusion in its five-year Transportation Improvement Program (TIP). This procedure includes using equally weighted, objective criteria to score and rank potential projects. The ranking criteria used by the Department of Transportation for future roadway improvements include:

- Safety (crash history), pavement conditions, and current sufficiency levels of roadways
- Land use, regional travel usage, and environmental factors
- Current and future traffic volumes compared to the physical capacity of the roadway
- A benefit/cost analysis that measures reductions in delay due to improvements
- Joint sponsorship of the project and the actual commitment of funds by partnering agencies
- Bonus points for intelligent transportation systems, alternative modes and environmental enhancements

Separate ranking systems exist for evaluating potential bridges, channel upgrades, bicycle, pedestrian, and other multi-modal improvements.

The Maricopa County Board of Supervisors (BOS) annually approves the TIP. This annual approval authorizes expenditures by MCDOT for making transportation improvements to roadways and bridges, acquiring rights-of-way, developing Intelligent Transportation Systems (ITS) and conducting future studies of county roadways.

MCDOT staff, representatives from cities and towns, and the public recommend projects for inclusion in the TIP. MCDOT then internally prepares its recommendations for future roadway improvements. Funding from all available sources is then matched against the proposed projects. MCDOT typically considers the highest rated projects first and subsequently recommends improvements based on the rankings, potential financial partners, and available budget.

The recommended projects are then submitted to the Transportation Advisory Board for their review and input. The BOS makes the final decision regarding projects to be included in the TIP.

MCDOT funds the TIP through several resources. The primary source is the Highway User Revenue Fund (HURF). The County must spend these funds only on transportation-related items. In addition, the County occasionally receives funds from several federal agencies, such as the Federal Highway Administration (FHWA), the Maricopa Association of Governments, and the Federal Emergency Management Administration (FEMA). Other funding sources arise through partnerships with local jurisdictions, federal, state agencies, or private corporations.

Project Detail

A total of 89 capital projects are included from the Department of Transportation. The projects are as follows:

234 TRANSPORTATION CAPITAL PROJECTS		FY 2006-07								Page
	PRIOR YEARS	PROJECTED	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	5-YEAR TOTAL		
CONTINUING PROJECTS										
7TH ST: CAREFREE HWY-DESERT HILLS	\$ 18,471	\$ 875,000	\$ 1,400,000	\$ 220,000	\$ 175,000	\$ 575,000	\$ 3,300,000	\$ 5,670,000	65	
51ST AVE: BROADWAY - BASELINE	1,956,346	1,428,382	1,000	-	-	-	-	1,000	66	
115TH AVE BRIDGE AT GILA RIVER	9,688,511	2,000	500	-	-	-	-	500	67	
ALMA SCH: MCLELLAN - MCKELLIPS	699,643	-	797,500	5,000	-	-	-	802,500	68	
AZTECH SMART CORRIDORS PH III	154,794	180,000	2,160,000	-	-	-	-	2,160,000	69	
BELL RD AT R H JOHNSON	1,299,829	1,195,000	500	-	-	-	-	500	70	
BELL RD: SR 303 -L101 ITS IMP	1,362,276	120,000	500	-	-	-	-	500	71	
BELL RD: SR303L /GRAND AV (ITS)	56,758	83,500	5,000	1,411,250	58,750	-	-	1,475,000	72	
BROADWAY ROAD AT 67TH AVENUE	-	162,000	197,000	-	-	-	-	197,000	73	
BROWN ROAD AT CRIMSON ROAD	-	30,000	310,000	-	-	-	-	310,000	74	
BROWN ROAD AT SIGNAL BUTTE ROA	-	10,000	310,000	-	-	-	-	310,000	75	
BUSH HWY: USERY - STEWART MTN	77,857	60,000	27,000	1,040,500	-	-	-	1,067,500	76	
CAMINO DEL SOL AT SPANISH GDN	-	285,000	420,000	-	-	-	-	420,000	77	
CANDIDATE ASSESSMENT REPORTS	1,855,237	1,800,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	12,000,000	78	
CAVE CRK LONE MT - CRFREE HWY	1,008,833	1,000	500	-	-	-	-	500	79	
CHANDLER HTS RD @ 124TH ST	46,540	76,416	88,800	-	-	-	-	88,800	80	
CHAND HGTS AT SANOKI WASH	342,705	80,000	3,122,500	-	-	-	-	3,122,500	81	
COTTON LN BRIDGE @ GILA RIVER	5,390,671	48,805,318	16,800,000	-	-	-	-	16,800,000	82	
DEER VALLEY: EL MIRAGE TO LK P	-	40,000	1,380,000	880,000	7,780,000	1,580,000	780,000	12,400,000	83	
DEL WEBB BLVD AT 99TH AVE	-	161,000	175,000	-	-	-	-	175,000	84	
DESERT HILLS @ SKUNK CREEK	26,052	36,500	10,000	-	-	-	-	10,000	85	
DOBSON RD BRIDGE @ SALT RIVER	10,000	1,500,000	1,600,000	50,000	50,000	2,050,000	2,050,000	5,800,000	86	
EL MIRAGE : BEARDSLEY - LP 303	2,373,337	75,000	65,000	35,000	36,000	3,680,000	11,625,000	15,441,000	87	
EL MIRAGE : BELL - BEARDSLEY	4,347,735	80,000	50,000	130,000	9,530,000	9,695,000	-	19,405,000	88	
EL MIRAGE:NORTH/N/BELL	199,808	30,000	10,000	10,000	10,000	10,000	10,000	50,000	89	
ELLSWORTH GERMAN - BASELINE	21,843,605	10,815,616	500	-	-	-	-	500	90	
ELLSWORTH RD: HUNT HWY - RIGGS	42,378	1,030,000	830,000	-	1,500,000	1,000,000	11,500,000	14,830,000	91	
ELLSWORTH: UNIV - MCLELLAN	11,096,296	1,504,500	500	-	-	-	-	500	92	
GALIVAN PK: CLOUD TO JOY RNCH	-	30,000	160,000	50,000	60,000	60,000	150,000	480,000	93	
GENERAL CIVIL ENGINEERING	1,508,194	523,499	550,000	2,000,000	2,000,000	4,000,000	4,000,000	12,550,000	94	
INDIAN SCH: LITCHFIELD-DYSART	626,411	810,000	6,015,000	950,000	-	-	-	6,965,000	95	
INDIAN SCHOOL RD SIG MOD	-	10,000	342,100	-	-	-	-	342,100	96	
LOW VOLUME ROADS PROGRAM	3,396,980	3,020,000	10,000	3,020,000	3,020,000	3,020,000	3,020,000	12,090,000	97	
MC 85 @ MILLER RD	71,395	-	155,000	-	-	-	-	155,000	98	
MC 85: COTTON LN-ESTRELLA PKWY	2,377,234	850,000	270,000	4,730,000	5,730,000	-	-	10,730,000	99	
MC 85 EXT: SR 85 TO TURNER RD	2,525,736	32,000	4,643,750	587,500	-	-	-	5,231,250	100	
MC 85: 107TH AVE - 91ST AVE	1,110,117	10,000	50,000	11,860,000	4,324,000	13,350,000	3,370,000	32,954,000	101	
MC 85: 91ST AVE - 75TH AVE	307,720	180,000	40,000	30,000	7,530,000	7,530,000	11,530,000	26,660,000	102	
MCDOWELL: SHOULDERS WIDENING	208,174	60,000	595,000	595,000	-	-	-	1,190,000	103	
MINGUS AT 25TH AVENUE	46,340	15,000	430,000	-	-	-	-	430,000	104	
NE MAINTENANCE YARD	-	10,000	710,000	10,000	-	-	-	720,000	105	
NORTHERN AVE AT EL MIRAGE RD	604	387,000	680,000	-	-	-	-	680,000	106	
NORTHERN AVE AT REEMS RD	734	-	587,500	-	-	-	-	587,500	107	
NORTHERN AVE: SR 303 TO GRAND	7,562	40,000	30,000	2,030,000	2,030,000	2,030,000	6,000,000	12,120,000	108	
OCOTILLO RD: EOM - PALO VERDE	197,641	1,000	-	-	-	-	501,000	501,000	109	
OLD US 80 BRIDGE @ GILA RIVER	282,393	1,198,633	830,000	7,600,000	100,000	-	-	8,530,000	110	
OLIVE AVE @ BEARDSLEY CANAL	-	92,000	100,000	-	-	-	-	100,000	111	
OLIVE AVE AT 114TH AVE	1,580	-	275,000	-	-	-	-	275,000	112	
PINNACLE PK AT 83RD & 91ST AVE	139,094	220,000	1,315,000	-	-	-	-	1,315,000	113	
PM10 PROGRAM	1,783,642	124,863	1,006,000	-	-	-	-	1,006,000	114	
PM10: (PH4) IN NORTH VALLEY	1,294,215	76,379	500	-	-	-	-	500	115	
PM10: (PH4) IN SE VALLEY	924,444	953,800	1,070,000	-	-	-	-	1,070,000	116	
PM10: (PH4) IN SW VALLEY	380,207	400,000	500	-	-	-	-	500	117	
PM10: BOX BAR & NEEDLE ROCK	-	29,998	595,000	1,170,000	-	-	-	1,765,000	118	
POWER RD: ELLIOT TO GUADALUPE	438	-	455,000	-	-	-	-	455,000	119	
POWER RD: GUADALUPE - BSELINE	1,575,178	25,000	14,875,000	5,079,000	-	-	-	19,954,000	120	
PROP MGMT/PRIOR YEARS PROJECTS	(293,287)	16,710	50,000	50,000	50,000	50,000	50,000	250,000	122	
PREVIOUS YEAR'S PROJECTS	3,346,221	365,930	-	600,000	700,000	700,000	700,000	3,300,000	123	
QUEEN CRK RD: AZ AVE - MCQUEEN	1,958,971	530,000	360,000	1,600,000	-	-	-	1,960,000	124	
RAINBOW RD BRIDGE:BUCKEYE CNL	10,957	-	800,000	-	-	-	-	800,000	125	
RIGGS RD: GILBERT TO VAL VISTA	-	10,000	10,000	6,710,000	-	-	-	6,720,000	126	
RIGGS: ELLSWORTH TO MERIDIAN	-	405,000	5,000	5,000	5,000	5,000	5,000	25,000	127	
RIGGS ROAD AT POWER ROAD	-	240,000	882,500	-	-	-	-	882,500	128	
RIGGS ROAD AT SOSSAMAN ROAD	-	10,000	882,500	-	-	-	-	882,500	129	
RIO VERDE DR: FOREST TO 136TH	85,759	40,000	270,000	1,180,000	-	-	-	1,450,000	130	
ROW IN-FILL/ROAD INVENTORY SYS	17,376,688	259,770	400,000	1,000,000	1,000,000	1,000,000	1,000,000	4,400,000	131	
SIGNAL MODERNIZATION SCW 3	-	10,000	10,000	5,000	792,000	-	-	807,000	132	
SIGNAL MODERNIZATION SCW 4	-	10,000	-	5,000	924,500	-	-	929,500	133	
SIGNAL MODERNIZATION SCW 5	-	10,000	-	5,000	919,500	-	-	924,500	134	
SMALL CITIES ASSIST PROG	1,770,783	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000	135	
SPECIAL PROJECTS	68,821	999,892	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000	136	
TIP DEVELOPMENT	1,514,142	499,985	650,000	450,000	450,000	450,000	450,000	2,450,000	137	
TRAFFIC SIGNAL IMPROVEMENT 7	-	10,000	10,000	-	-	-	-	10,000	138	
TRAFFIC SIGNAL IMPROVEMENT 8	-	10,000	10,000	-	-	-	-	10,000	139	
TRAFFIC SIGNAL IMPROVEMENT 9	-	10,000	10,000	-	-	-	-	10,000	140	
TRAFFIC SIGNAL IMPROVEMENT 10	-	110,000	10,000	-	-	-	-	10,000	141	
TRAFFIC SIGNAL IMPROVEMENT NO. 11	-	10,000	10,000	-	-	-	-	10,000	142	
TRAFFIC SIGNAL IMPROVEMENT NO. 12	-	10,000	10,000	-	-	-	-	10,000	143	

Project Detail (Continued)

234 TRANSPORTATION CAPITAL PROJECTS	PRIOR YEARS	FY 2006-07 PROJECTED	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	5-YEAR TOTAL	Page
TRAFFIC SIGNAL IMPROVEMENT NO. 13	-	10,000	10,000	-	-	-	-	10,000	144
TRAFFIC SIGNAL IMPROVEMENT NO. 14	-	10,000	10,000	-	-	-	-	10,000	145
TRAFFIC SIGNAL IMPROVEMENT NO. 15	-	10,000	10,000	-	-	-	-	10,000	146
UNALLOCATED FORCE ACCOUNT	78,241	1,332,863	1,377,184	2,654,096	2,739,096	2,819,346	3,120,346	12,710,068	147
UNION HILLS DRIVE AT 99TH AVE	-	88,000	376,000	-	-	-	-	376,000	148
UNION HILLS MULTI-USE PATH	-	270,000	240,000	-	-	-	-	240,000	149
VAL VISTA: THOMAS TO SOUTHERN	149,372	1,000	405,000	-	-	-	-	405,000	150
VINYARD/143RD AVE: PIR	5,539,231	-	1,000	1,000	1,000	1,000	-	4,000	151
WARRANTED TRAFFIC IMPROVEMENTS	1,057,765	3,000,095	456,600	6,985,000	3,754,000	7,000,000	7,000,000	25,195,600	152
WILLIAMS FLD AT HIGLEY	968,749	-	810,000	-	-	-	-	810,000	153
WILLIAMS FLD: GILBERT -LINDSAY	175,922	532,000	60,000	60,000	250,000	6,325,000	-	6,695,000	154
<i>Subtotal</i>	\$ 116,472,051	\$ 88,786,649	\$ 77,987,934	\$ 68,603,346	\$ 59,318,846	\$ 63,434,346	\$ 58,021,346	\$ 371,275,818	
PROJECT RESERVES ACCOUNT	995,990	2,315,000	20,618,000	8,200,000	9,450,000	7,296,000	15,940,000	40,830,000	121
TOTAL FUND 234	\$ 117,468,041	\$ 91,101,649	\$ 98,605,934	\$ 76,803,346	\$ 68,768,846	\$ 70,730,346	\$ 73,961,346	\$ 412,105,818	

Managing for Results

Purpose Statements

The purpose of the Build Roads and Structures Program is to construct roads and structures for the traveling public so that they can get to their destination in a safe and efficient manner.

The purpose of the Engineer Roads and Structures Program is to provide roadway pre-build services and support to contractors so that they can so they can build and implement cost effective and safe projects in a timely manner.

The purpose of the Transportation System Development Program is to provide plans, studies, and prioritized project recommendations to the Board of Supervisors so that they can demonstrate regional leadership through effective and efficient transportation investment decisions.

Strategic Goal

By June 2009, annually complete 85% of planned transportation infrastructure projects on time and within budget.

Strategic Plan Programs Supported

- Build Roads and Structures
- Engineer Roads and Structures
- Transportation System Development

Strategic Plan Activities Supported

- Program Management & Support
- Project Management
- Roadway Construction
- Construction Management & Engineering
- Construction Inspection
- Survey
- Materials and Geotechnical Engineering
- Design
- Right-of-Way

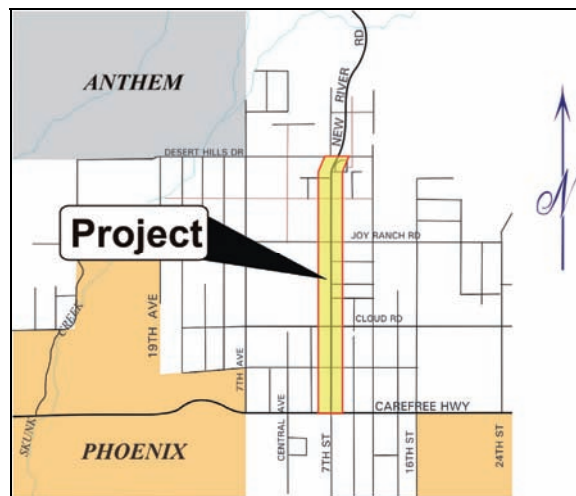
- Utility Relocation
- Environmental Clearance
- Project Partnerships
- Community Relations

Performance Measures

Measure	FY 2006-07 YTD Actual	FY 2006-07 Estimated	FY 2007-08 Estimated with Capital Improvement
RESULT: Percent of Projects Completed as Planned	54%	76%	100%
OUTPUT: Number of Projects Completed as Planned	20	28	23
DEMAND: Number of Projects Planned to be Completed	37	37	23
EFFICIENCY: MCDOT Labor Cost per project completed	\$ 201,127	\$ 143,662	\$ 174,371

7th St: Carefree Hwy to Desert Hills Dr

User Department: Transportation
Project Location: 7th St: Carefree Hwy to Desert Hills Dr
Supervisor District(s): 3
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2014



Project Description:

The purpose of this project is to widen the roadway from two to four lanes, increasing the capacity and safety of the roadway. Total length of the project is approximately 3 miles.

The Maricopa County Transportation Advisory Board recommended this study. The benefit to the public is that when the roadway is widened, the traveling public will have a roadway that is smoother, safer, less congested and more economical to travel.

Funding/Cost Summary

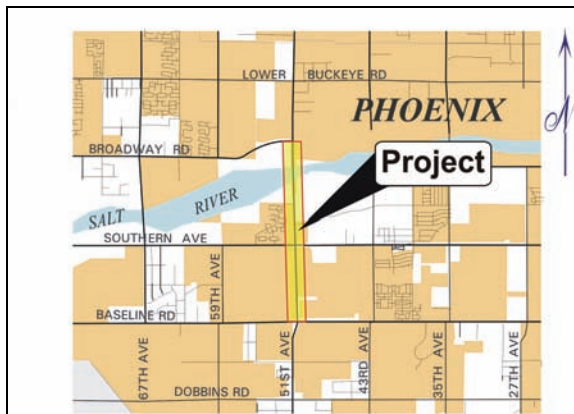
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 18,471	\$ 875,000	\$ 1,400,000	\$ 220,000	\$ 175,000	\$ 575,000	\$ 3,300,000	\$ 5,670,000	\$ 6,563,471
Project Total	\$ 18,471	\$ 875,000	\$ 1,400,000	\$ 220,000	\$ 175,000	\$ 575,000	\$ 3,300,000	\$ 5,670,000	\$ 6,563,471

Operating Cost Summary

Construction is not planned to begin until 2013.

51st Ave: Baseline To South of Broadway

User Department: Transportation
Project Location: 51st Ave: Baseline To South of Broadway
Supervisor District(s): 5
Managing Department: Transportation
Project Partner(s): City of Phoenix
Completion Date: 2008



Project Description:

The purpose of this project is to widen the road with two additional through lanes and a center left-turn lane. The City of Phoenix is the lead agency with the County contributing \$2,945,000 toward construction. Total length of the project is 1.8 miles. Construction was planned to start in Spring 2007 (after preparation of this report). The remaining funding is to monitor construction progress.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that the wider road will be safer to travel with increased capacity and improved drainage.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,956,346	\$ 1,428,382	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,385,728
Project Total	\$ 1,956,346	\$ 1,428,382	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 3,385,728

Operating Cost Summary

The City of Phoenix will maintain the roadway.

115th Ave Bridge at Gila River

User Department: Transportation
Project Location: 115th Ave Bridge at Gila River
Supervisor District(s): 5
Managing Department: Transportation
Project Partner(s): State of Arizona/City of Avondale
Completion Date: 2010

Project Description:

The purpose of this project is to monitor for intergovernmental agreement (IGA) compliance of annual deferred payments from the State of Arizona and the City of Avondale for cost sharing in the bridge as constructed in FY 1999.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that it provides better fiscal management by providing a means to track payments.

Funding/Cost Summary

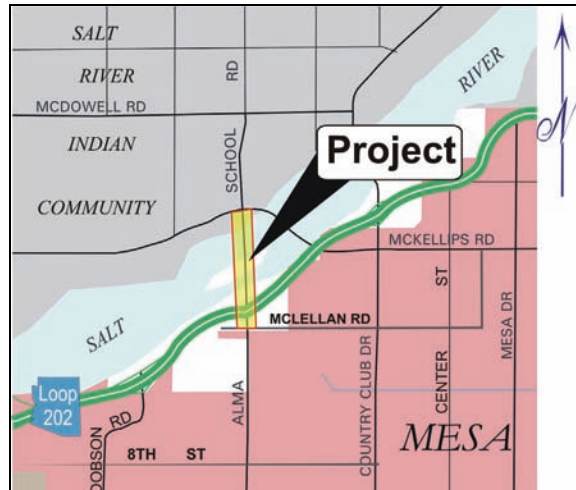
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 8,641,178	\$ (521,667)	\$ (523,167)	\$ (523,667)	\$ (523,667)	\$ -	\$ -	\$(1,570,501)	\$ 6,549,010
Partnership Contributions/IGA/IDA	1,047,333	523,667	523,667	523,667	523,667	-	-	1,571,001	3,142,001
Project Total	\$ 9,688,511	\$ 2,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 9,691,011

Operating Cost Summary

Not applicable

Alma School Rd: McLellan to McKellips

User Department: Transportation
Project Location: Alma School Rd: McLellan to McKellips
Supervisor District(s): 1 & 2
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008



Project Description:

The project is to protect the bridge from damage from flooding due to scouring of the soil away from the bridge piers during flooding.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that the bridge will have increased protection during floods making it available to the public for travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 699,643	\$ 50,000	\$ 797,500	\$ 5,000	\$ -	\$ -	\$ -	\$ 802,500	\$ 1,552,143
Project Total	\$ 699,643	\$ 50,000	\$ 797,500	\$ 5,000	\$ -	\$ -	\$ -	\$ 802,500	\$ 1,552,143

Operating Cost Summary

The project will not impact normal maintenance costs – only catastrophic damage due to flooding.

AZTECH Smart Corridors Phase III

User Department: Transportation
Project Location: Various
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): Cities of Mesa and Glendale
Completion Date: 2008

Project Description:

The purpose of this project is to install an Intelligent Transportation System (ITS) "Smart Instrumentation" along corridors in both Glendale and Mesa. The project will involve design of vehicle detection systems (VDS), closed circuit TV (CCTV) and changeable message sign (CMS) and communications. The "Smart" instrumentation will be installed along Camelback Road from 99th Ave to 91st Ave in Glendale and in Mesa along Power Road from Baseline to University and from McDowell to Thomas.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it provides real time traffic data to the cities and the county so that signal adjustments can be made and information provided to commuters so that they have a faster and safer commute.

Funding/Cost Summary

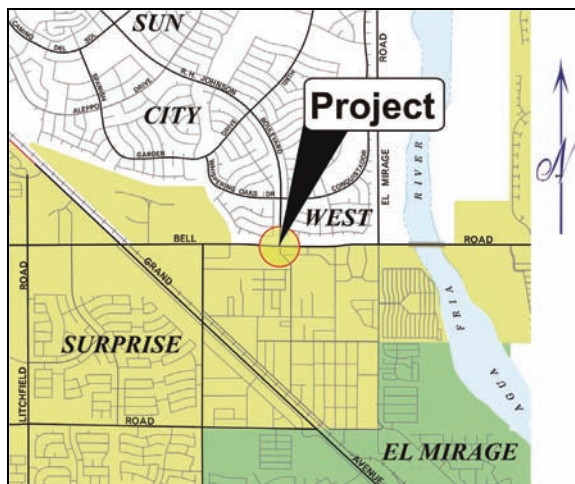
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 154,794	\$ 180,000	\$ 1,915,000	\$ -	\$ -	\$ -	\$ -	\$ 1,915,000	\$ 2,249,794
Partnership Contributions/IGA/IDA	-	-	245,000	-	-	-	-	245,000	245,000
Federal Funds	-	-	-	1,350,000	-	-	-	1,350,000	1,350,000
Project Total	\$ 154,794	\$ 180,000	\$ 2,160,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ 3,510,000	\$ 3,844,794

Operating Cost Summary

Not applicable

Bell Rd at R H Johnson

User Department: Transportation
Project Location: Bell Rd at R H Johnson
Board of Supervisor District: 4
Managing Department: Transportation
Project Partners(s): City of Surprise
Completion Date: 2007



Project Description:

The purpose of this project is to construct a dedicated right-turn lane and other safety improvements for the traveling public to reduce congestion and increase safety. Construction was intentionally delayed until the summer months when traffic volume is reduced and there is less impact on the traveling public. The remaining funds are to monitor the roadway during the warranty period.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it will improve traffic flow through the intersection by providing a dedicated right turn lane for traffic going into Sun City West so that the current curb lane can be used for through traffic.

Funding/Cost Summary

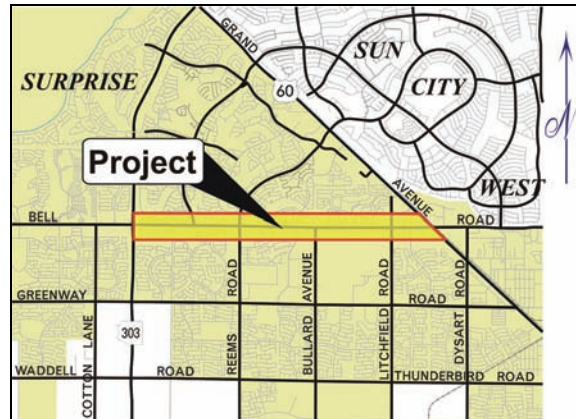
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,299,829	\$ 700,000	\$ 500	\$ -	\$ -	\$ -	\$ -	500	\$ 2,000,329
Partnership Contributions/IGA/IDA	-	495,000	-	-	-	-	-	-	495,000
Project Total	\$ 1,299,829	\$ 1,195,000	\$ 500	\$ -	\$ -	\$ -	\$ -	500	\$ 2,495,329

Operating Cost Summary

The City of Surprise will maintain the road.

Bell Rd: SR 303 to Grand Ave - ITS

User Department: Transportation
Project Location: Bell Road from SR 303 to Grand Ave
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): Federal Highway Administration
Completion Date: 2010



Project Description:

The purpose of this project is to design and install an Intelligent Transportation System (ITS) "Smart Instrumentation". The project will involve design of vehicle detection systems (VDS), closed circuit TV (CCTV) and changeable message sign (CMS) and communications. This project will be funded from Highway User Revenue Funds (HURF) and from Federal monies.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it will provide technological improvements to county roads for the traveling public so that congestion will be reduced and safety will be improved.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ (111,242)	\$ 83,500	\$ (163,210)	\$ 1,411,250	\$ 58,750	\$ -	\$ -	\$ 1,306,790	\$ 1,279,048
Partnership Contributions/IGA/IDA	168,000	-	168,210	-	-	-	-	168,210	336,210
Federal Funds	-	-	-	-	1,323,000	-	-	1,323,000	1,323,000
Project Total	\$ 56,758	\$ 83,500	\$ 5,000	\$ 1,411,250	\$ 1,381,750	\$ -	\$ -	\$ 2,798,000	\$ 2,938,258

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 34,243	\$ 35,271	\$ 36,329	\$ 37,419	\$ 38,541	\$ 39,698
Supplies & Services	49,236	50,713	52,235	53,802	55,416	57,078
Capital Outlay	16,063	16,545	17,041	17,552	18,079	18,621
<i>Total</i>	<i>\$ 99,542</i>	<i>\$ 102,529</i>	<i>\$ 105,605</i>	<i>\$ 108,773</i>	<i>\$ 112,036</i>	<i>\$ 115,397</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 34,243	\$ 35,271	\$ 36,329	\$ 50,945	\$ 52,473	\$ 54,047
Supplies & Services	49,236	50,713	52,235	68,316	70,366	72,477
Capital Outlay	16,063	16,545	17,041	17,552	18,079	18,621
<i>Total</i>	<i>\$ 99,542</i>	<i>\$ 102,529</i>	<i>\$ 105,605</i>	<i>\$ 136,813</i>	<i>\$ 140,917</i>	<i>\$ 145,145</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ 13,526	\$ 13,932	\$ 14,350
Supplies & Services	-	-	-	14,514	14,950	15,398
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 28,040</i>	<i>\$ 28,882</i>	<i>\$ 29,748</i>

Bell Rd; Grand Ave to Loop 101 ITS

User Department: Transportation
Project Location: Bell Rd; Grand Ave to Loop 101
Supervisor District(s): 4
Managing Department: Transportation
Project Partners(s): City of Peoria/City of Surprise
Completion Date: 2007

Project Description:

The purpose of this project is to install an Intelligent Transportation System (ITS) "Smart Instrumentation". The project involved design of vehicle detection systems (VDS), closed circuit TV (CCTV) and changeable message sign (CMS) and communications.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it provides real time traffic data to the cities and the county so that signal adjustments can be made and information provided to commuters so that they have a faster and safer commute.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 414,876	\$ 105,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 520,376
Partnership Contributions/IGA/IDA	172,399	15,000	-	-	-	-	-	-	187,399
Federal Funds	775,000	-	-	-	-	-	-	-	775,000
Project Total	\$ 1,362,276	\$ 120,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 1,482,776

The FY 08 funding is to monitor the system during the warranty period.

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 34,243	\$ 35,271	\$ 36,329	\$ 37,419	\$ 38,541	\$ 39,698
Supplies & Services	49,236	50,713	52,235	53,802	55,416	57,078
Capital Outlay	16,063	16,545	17,041	17,552	18,079	18,621
Total	\$ 99,542	\$ 102,529	\$ 105,605	\$ 108,773	\$ 112,036	\$ 115,397
Post Construction User Department Operating Costs						
Personal Services	\$ 34,243	\$ 48,020	\$ 49,461	\$ 50,945	\$ 52,473	\$ 54,047
Supplies & Services	49,236	64,395	66,326	68,316	70,366	72,477
Capital Outlay	16,063	16,545	17,041	17,552	18,079	18,621
Total	\$ 99,542	\$ 128,959	\$ 132,828	\$ 136,813	\$ 140,917	\$ 145,145
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 12,750	\$ 13,132	\$ 13,526	\$ 13,932	\$ 14,350
Supplies & Services	-	13,681	14,092	14,514	14,950	15,398
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 26,431	\$ 27,224	\$ 28,040	\$ 28,882	\$ 29,748

Broadway Road at 67th Avenue

User Department: Transportation
Project Location: West Maricopa County
Supervisor District(s): 5
Managing Department: Transportation
Project Partner(s): N/A
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 162,000	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ 359,000
Project Total	\$ -	\$ 162,000	\$ 197,000	\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ 359,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 1,102	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	1,585	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	-	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Brown at Crismon Road

User Department: Transportation
Project Location: Southeast Maricopa County
Supervisor District(s): 2
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 30,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 340,000
Project Total	\$ -	\$ 30,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 340,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 1,102	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	1,585	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	-	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Brown at Signal Butte

User Department: Transportation
Project Location: Southeast Maricopa County
Supervisor District(s): 2
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

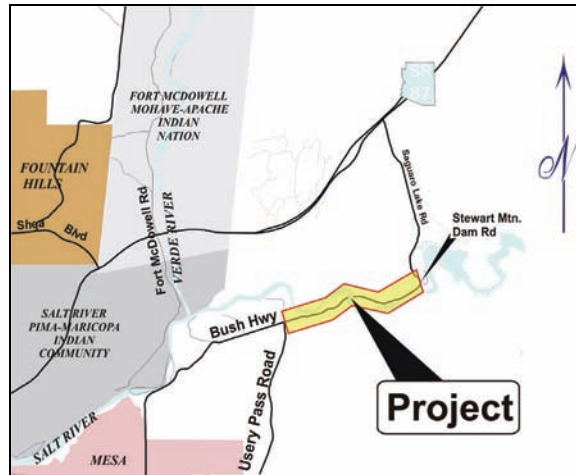
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 320,000
Project Total	\$ -	\$ 10,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 320,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 1,102	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	1,585	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	-	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ -	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Bush Hwy: Usury Pass to Stewart Mtn Dam

User Department: Transportation
Project Location: Bush Hwy: Usury Pass to Stewart Mtn Dam
Supervisor District(s): 2
Managing Department: Transportation
Project Partner(s): Federal Funds
Completion Date: 2009



Project Description:

The purpose of this project is to widen the road to add bicycle lanes for the traveling public so that traffic congestion will be reduced and safety improved.

The Maricopa County Transportation Advisory Board recommended construction of this project with construction contingent upon receiving federal funding which is now scheduled for reimbursement in FY 09. The benefit to the public is that it will add paved shoulders for bicycle lanes on this popular bicycling route increasing safety for cyclists and motorists

Funding/Cost Summary

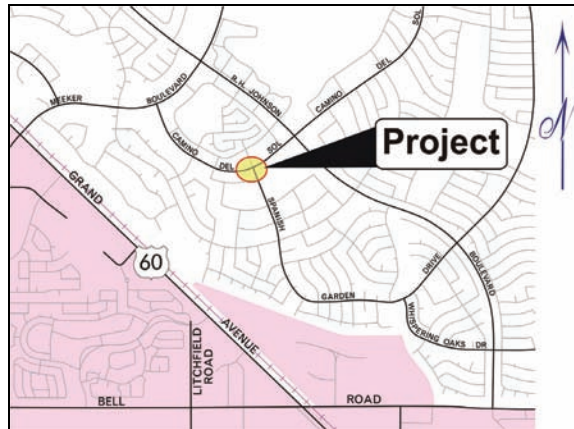
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 77,857	\$ 60,000	\$ 27,000	\$ 1,040,500	\$ -	\$ -	\$ -	\$ 1,067,500	\$ 1,205,357
Federal Funds	-	-	-	500,000	-	-	-	500,000	500,000
Project Total	\$ 77,857	\$ 60,000	\$ 27,000	\$ 1,540,500	\$ -	\$ -	\$ -	\$ 1,567,500	\$ 1,705,357

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 4,280	\$ 4,409	\$ 4,541	\$ 4,677	\$ 4,818	\$ 4,962
Supplies & Services	6,155	6,339	6,529	6,725	6,927	7,135
Capital Outlay	2,008	2,068	2,130	2,194	2,260	2,328
<i>Total</i>	<i>\$ 12,443</i>	<i>\$ 12,816</i>	<i>\$ 13,201</i>	<i>\$ 13,597</i>	<i>\$ 14,004</i>	<i>\$ 14,425</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 4,280	\$ 4,409	\$ 5,222	\$ 5,379	\$ 5,540	\$ 5,707
Supplies & Services	6,155	6,339	7,509	7,734	7,966	8,205
Capital Outlay	2,008	2,068	2,450	2,523	2,599	2,677
<i>Total</i>	<i>\$ 12,443</i>	<i>\$ 12,816</i>	<i>\$ 15,181</i>	<i>\$ 15,636</i>	<i>\$ 16,105</i>	<i>\$ 16,588</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 681	\$ 702	\$ 723	\$ 744
Supplies & Services	-	-	979	1,009	1,039	1,070
Capital Outlay	-	-	320	329	339	349
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,980</i>	<i>\$ 2,039</i>	<i>\$ 2,101</i>	<i>\$ 2,164</i>

Camino Del Sol at Spanish Garden

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008



Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 285,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 705,000
Project Total	\$ -	\$ 285,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 705,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 3,204</i>	<i>\$ 3,300</i>	<i>\$ 3,399</i>	<i>\$ 3,501</i>	<i>\$ 3,606</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 7,477	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	8,425	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 16,419</i>	<i>\$ 16,912</i>	<i>\$ 17,419</i>	<i>\$ 17,942</i>	<i>\$ 18,480</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 6,375	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	6,841	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ 13,215</i>	<i>\$ 13,612</i>	<i>\$ 14,020</i>	<i>\$ 14,441</i>	<i>\$ 14,874</i>

Candidate Assessment Reports

User Department: Transportation
Project Location: Various
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

The purpose of this fund is to reserve monies for advance planning studies and an initial assessment of potential projects (candidate assessment reports or CARS) so that sufficient information is developed to make further program development decisions.

The Maricopa County Transportation Advisory Board recommended this fund. The benefit to the public is that it provides a funding for advance planning and more accurate initial assessments of projects, which results in a better use of public funds.

Funding/Cost Summary:

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,855,237	\$ 1,800,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 12,000,000	\$ 15,655,237
Project Total	\$ 1,855,237	\$ 1,800,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 2,400,000	\$ 12,000,000	\$ 15,655,237

Operating Cost Summary:

Not applicable

Cave Creek Rd: Lone Mountain to Carefree Highway

Managing Department: Transportation
Project Name: Cave Creek Rd: Lone Mtn to Carefree Hwy
Supervisor District(s): 3
Managing Department: Transportation
Project Manager(s): Town of Cave Creek
Completion Date: 2008

Project Description:

The purpose of this project is to monitor for intergovernmental agreement (IGA) compliance of annual deferred payments from the Town of Cave Creek for construction completed in FY 2002.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that it allowed early construction of improvements on Cave Creek Road making the road safer and easier to travel.

Funding/Cost Summary

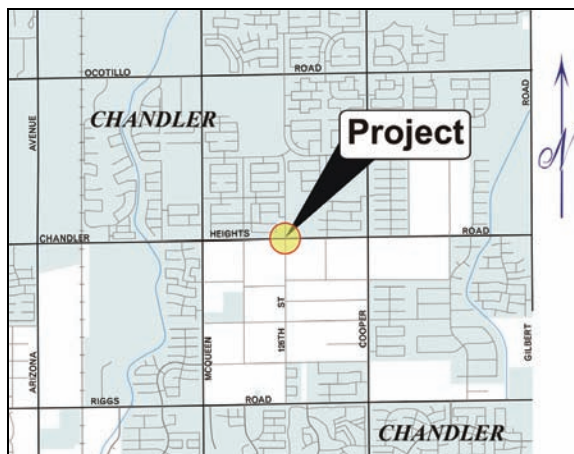
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 845,923	\$ (44,455)	\$ (44,955)	\$ -	\$ -	\$ -	\$ -	\$ (44,955)	\$ 756,513
Partnership Contributions/IGA/IDA	162,910	45,455	45,455	-	-	-	-	45,455	253,820
Project Total	\$ 1,008,833	\$ 1,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 1,010,333

Operating Cost Summary:

The road is maintained by the City of Phoenix and the Town of Cave Creek.

Chandler Heights Rd at 124th St.

User Department: Transportation
Project Location: Chandler Heights Rd at 124th St.
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): None at this time
Completion Date: 2008



Project Description:

The purpose of this project is to install traffic signals at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 46,540	\$ 76,416	\$ 88,800	\$ -	\$ -	\$ -	\$ -	\$ 88,800	\$ 211,756
Project Total	\$ 46,540	\$ 76,416	\$ 88,800	\$ -	\$ -	\$ -	\$ -	\$ 88,800	\$ 211,756

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 3,204</i>	<i>\$ 3,300</i>	<i>\$ 3,399</i>	<i>\$ 3,501</i>	<i>\$ 3,606</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 7,477	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	8,425	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 16,419</i>	<i>\$ 16,912</i>	<i>\$ 17,419</i>	<i>\$ 17,942</i>	<i>\$ 18,480</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 6,375	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	6,841	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ 13,215</i>	<i>\$ 13,612</i>	<i>\$ 14,020</i>	<i>\$ 14,441</i>	<i>\$ 14,874</i>

Chandler Heights Rd at Sonoqui Wash

User Department: Transportation
Project Location: Chandler Heights Rd at Sonoqui Wash
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): Town of Queen Creek and Flood Control District
Completion Date: 2008



Project Description:

The purpose of this project is to construct a five-lane bridge (68' wide) over Sonoqui Wash. The Town of Queen Creek is securing the right-of-way for the project. Construction is in coordination with the Flood Control District's channelization of Sonoqui Wash.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that it will provide an all weather crossing making travel safer.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 342,705	\$ 80,000	\$ 3,122,500	\$ -	\$ -	\$ -	\$ -	\$ 3,122,500	\$ 3,545,205
Project Total	\$ 342,705	\$ 80,000	\$ 3,122,500	\$ -	\$ -	\$ -	\$ -	\$ 3,122,500	\$ 3,545,205

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 214	\$ 220	\$ 227	\$ 234	\$ 241	\$ 248
Supplies & Services	308	317	326	336	346	357
Capital Outlay	100	103	107	110	113	116
<i>Total</i>	<i>\$ 622</i>	<i>\$ 641</i>	<i>\$ 660</i>	<i>\$ 680</i>	<i>\$ 700</i>	<i>\$ 721</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 214	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	308	1,585	1,632	1,681	1,732	1,784
Capital Outlay	100	517	533	549	565	582
<i>Total</i>	<i>\$ 622</i>	<i>\$ 3,204</i>	<i>\$ 3,300</i>	<i>\$ 3,399</i>	<i>\$ 3,501</i>	<i>\$ 3,606</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 882	\$ 908	\$ 935	\$ 964	\$ 992
Supplies & Services	-	1,268	1,306	1,345	1,385	1,427
Capital Outlay	-	414	426	439	452	466
<i>Total</i>	<i>\$ -</i>	<i>\$ 2,563</i>	<i>\$ 2,640</i>	<i>\$ 2,719</i>	<i>\$ 2,801</i>	<i>\$ 2,885</i>

Cotton Lane Bridge at Gila River

User Department: Transportation
Project Location: MC 85 & Cotton Lane across the Gila River to Estrella Parkway
Supervisor District(s): 5
Managing Department: Transportation
Project Partner(s): City of Goodyear, Private developers
Completion Date: 2008



Project Description:

The purpose of this project is to construct a new bridge over the Gila River on the Cotton Lane alignment along with a new road beginning at MC 85 and extending to Estrella Parkway. At both MC 85 and at Estrella Parkway new intersections will be constructed. The City of Goodyear and private developers will provide up to \$42,000,000 in funding for construction and will assume maintenance responsibilities upon completion.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that it provides another bridge crossing of the Gila River in the southwest valley so that the traveling public living south of the river in a rapidly developing area will have a safe and reliable commute.

Funding/Cost Summary

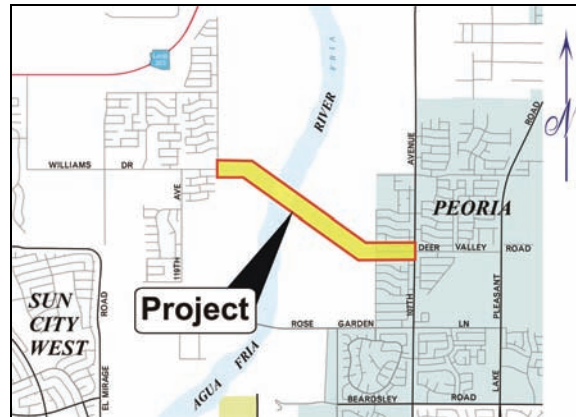
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 5,390,671	\$ 24,649,370	\$ (405,455)	\$ -	\$ -	\$ -	\$ -	\$ (405,455)	\$ 29,634,586
Partnership Contributions/IGA/IDA	-	24,155,948	17,205,455	-	-	-	-	17,205,455	41,361,403
Project Total	\$ 5,390,671	\$ 48,805,318	\$ 16,800,000	\$ -	\$ -	\$ -	\$ -	\$ 16,800,000	\$ 70,995,989

Operating Cost Summary

The City of Goodyear will maintain the bridge and roadway once constructed.

Deer Valley Road: El Mirage to Lake Pleasant

User Department: Transportation
Project Location: Deer Valley Road at the Agua Fria River
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None at this time
Completion Date: 2014



Project Description:

The purpose of this project is to construct a bridge over the Agua Fria River at Deer Valley Road to improve traffic conditions in the Sun City West/Surprise Bell Road corridor. The preliminary engineering study recommended an alignment that begins at El Mirage Road and Williams extending east along Williams to about 117th Ave then southeast to the Deer Valley alignment and east to Lake Pleasant Road. The next step is preliminary design to establish the cost of the project to determine if the recommended solution is cost effective prior to making a construction decision. Total length of the project is 3.0 miles.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that the new bridge will improve traffic flow in the Sun City West/Surprise Bell Road corridor by providing the traveling public with an alternate route across the Agua Fria River.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 40,000	\$ 1,380,000	\$ 880,000	\$ 7,780,000	\$ 1,580,000	\$ 780,000	\$ 12,400,000	\$ 12,440,000
Project Total	\$ -	\$ 40,000	\$ 1,380,000	\$ 880,000	\$ 7,780,000	\$ 1,580,000	\$ 780,000	\$ 12,400,000	\$ 12,440,000

The FY 08 funding is to complete the preliminary design and establish a cost for the project.

Operating Cost Summary

Not applicable

Del Webb Boulevard at 99th Ave

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 161,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 336,000
Project Total	\$ -	\$ 161,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 336,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 4,290	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	5,005	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 9,812	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 3,187	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	3,420	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 6,608	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Desert Hills at Skunk Creek

User Department: Transportation
Project Location: Desert Hills Drive west of 7th Ave
Supervisor District(s): 3
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008



Project Description:

The purpose of this project is to study the feasibility of an all weather crossing replacing the dip crossing, which during heavy storms prevents emergency vehicles and school busses to cross. Total length of the project is approximately 0.1 miles. Construction is not planned at this time and is contingent on study results and available funding.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that it will provide an all weather crossing at Skunk Creek making travel easier and safer.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 26,052	\$ 36,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 72,552
Project Total	\$ 26,052	\$ 36,500	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 72,552

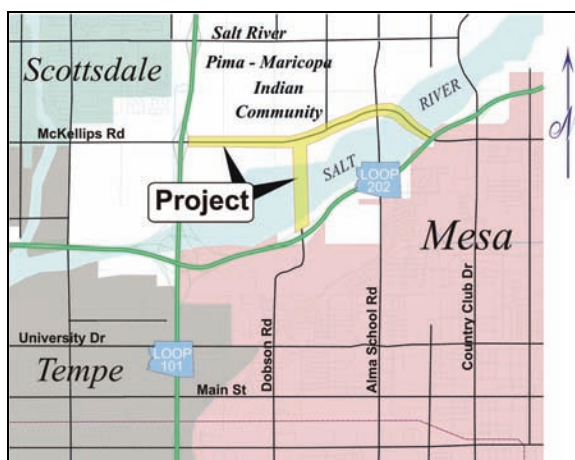
FY 08 funding is to complete the study

Operating Cost Summary

Not applicable

Dobson Rd Bridge at Salt River

User Department: Transportation
Project Location: Dobson Rd at the Salt River
Supervisor District(s): 1 & 2
Managing Department: Transportation
Project Partner(s): Salt River Pima Maricopa Indian Community, City of Mesa, MAG
Completion Date: 2015



Project Description:

This project will construct a new bridge across the Salt River from the current end of Dobson Rd to McKellips Rd. Total project length is approximately three miles.

This project is included in the Regional Transportation Plan as a phase I project with \$15.3 million allocated to the project. Salt River Pima Maricopa Indian Community, City of Mesa and the County will provide additional local funding. The initial cost of the project is estimated to be \$35 million plus right-of-way.

The first step will be the completion of an environmental assessment and a design concept report (DCR) to identify the preferred bridge location, design parameters and initial cost estimate. Once completed the second step will be formation of a partnership to fund construction.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 10,000	\$ 1,500,000	\$ 1,600,000	\$ 50,000	\$ 50,000	\$ 2,050,000	\$ (13,250,000)	\$ (9,500,000)	\$ (7,990,000)
Partnership Contributions/IGA/IDA	-	-	-	-	-	-	15,300,000	15,300,000	15,300,000
Project Total	\$ 10,000	\$ 1,500,000	\$ 1,600,000	\$ 50,000	\$ 50,000	\$ 2,050,000	\$ 2,050,000	\$ 5,800,000	\$ 7,310,000

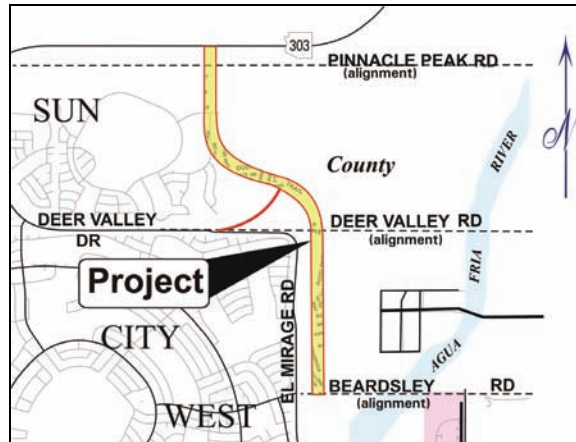
Only partial funding is shown due to the extended project schedule.

Operating Cost Summary

Not applicable

El Mirage: Beardsley to Loop 303

User Department: Transportation
Project Location: El Mirage: Beardsley to Loop 303
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2012



Project Description:

This project will result in the construction of a new four-lane road between Beardsley road and SR 303. The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that once constructed the traveling public will have a roadway that is smoother, safer and more economical to travel.

Funding/Cost Summary

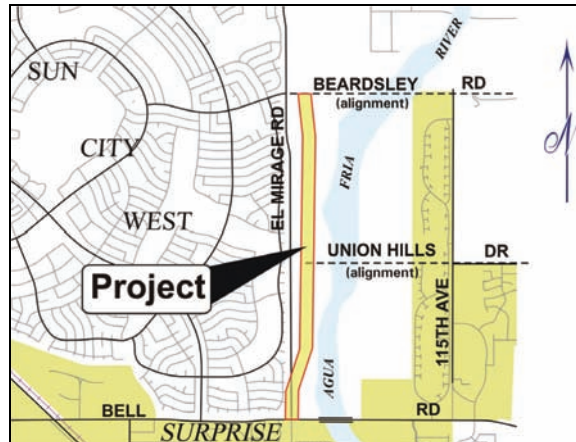
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 2,373,337	\$ 75,000	\$ 65,000	\$ 35,000	\$ 36,000	\$ 3,680,000	\$ 11,625,000	\$ 15,441,000	\$ 17,889,337
Project Total	\$ 2,373,337	\$ 75,000	\$ 65,000	\$ 35,000	\$ 36,000	\$ 3,680,000	\$ 11,625,000	\$ 15,441,000	\$ 17,889,337

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Post Construction User Department Operating Costs						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,849
Supplies & Services	-	-	-	-	-	28,539
Capital Outlay	-	-	-	-	-	9,311
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 57,699</u>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,849
Supplies & Services	-	-	-	-	-	28,539
Capital Outlay	-	-	-	-	-	9,311
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 57,699</u>

El Mirage: Bell to Beardsley

User Department: Transportation
Project Location: El Mirage: Bell to Beardsley
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2011



Project Description:

This project will result in the construction of a new four-lane road between Bell Road and Beardsley Road. Total length of the project is two miles.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that once constructed the traveling public will have a roadway that is smoother, safer and more economical to travel.

Funding/Cost Summary

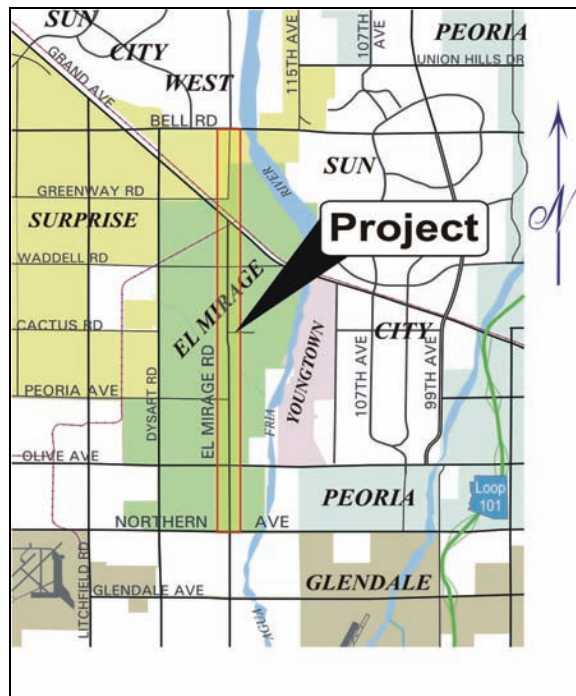
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 4,347,735	\$ 80,000	\$ 50,000	\$ 130,000	\$ 9,530,000	\$ 9,695,000	\$ -	\$ 19,405,000	\$ 23,832,735
Project Total	\$ 4,347,735	\$ 80,000	\$ 50,000	\$ 130,000	\$ 9,530,000	\$ 9,695,000	\$ -	\$ 19,405,000	\$ 23,832,735

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Post Construction User Department Operating Costs						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,849
Supplies & Services	-	-	-	-	-	28,539
Capital Outlay	-	-	-	-	-	9,311
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 57,699</u>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,849
Supplies & Services	-	-	-	-	-	28,539
Capital Outlay	-	-	-	-	-	9,311
<i>Total</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 57,699</u>

El Mirage Rd: Northern to Bell

User Department: Transportation
Project Location: El Mirage Rd: Northern to Bell
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): Maricopa Association of Governments and the Town of El Mirage
Completion Date: 2012



Project Description:

The purpose of this corridor study is to examine current and proposed development along the corridor to identify what type and when roadway improvements will be required for widening the roadway for the traveling public so that right-of-way and roadway needs can be identified and used for future planning and programming. Total length of the study area is approximately 6 miles.

Construction is not scheduled at this time. The study results will identify future required projects.

The Maricopa County Transportation Advisory Board recommended this study. The benefit to the public is that it not only does it identify future roadway improvement phasing requirements so that when the roadway is eventually widened the traveling public will have a roadway that is smoother, safer, less congested and more economical to travel, it allows area residents and other concerned individuals an opportunity to express their view on the proposed project and be involved in the decision making process.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 199,808	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 279,808
Project Total	\$ 199,808	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 279,808

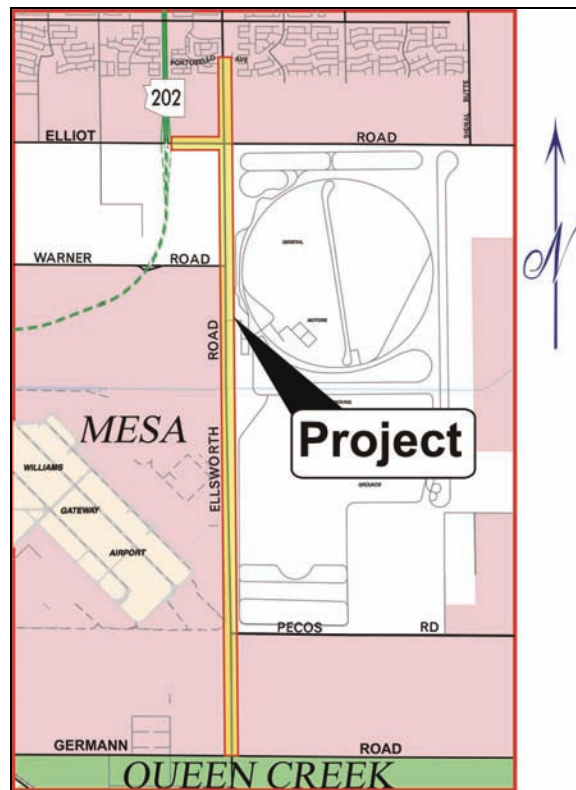
The FY 08 -12 budget is for staff to work with potential partners to develop a funding partnership.

Operating Cost Summary

Not applicable

Ellsworth Rd: Germann to Elliot

User Department:	Transportation
Project Location:	Ellsworth Rd: Germann to Elliot
Supervisor District(s):	1 & 2
Managing Department:	Transportation
Project Partner(s):	City of Mesa Flood Control District
Completion Date:	2007



Project Description:

This project widened the existing two-lane road to provide four travel lanes with a raised median. The west half of the roadway between Pecos Road and the Powerline Floodway was constructed with a third travel lane in the southbound direction. Other improvements include box culverts, a storm drain system, landscaping and two fully signalized intersections (one at Elliot Road and one at Germann Road).

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that the wider road will have increased capacity and with improved drainage and with signalized intersections be safer to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 16,825,688	\$ 8,586,143	\$ 500	\$ -	\$ -	\$ -	\$ -	500	\$ 25,412,332
Partnership Contributions/IGA/IDA	5,017,917	6,272,554	-	-	-	-	-	-	11,290,471
Project Total	\$ 21,843,605	\$ 14,858,698	\$ 500	\$ -	\$ -	\$ -	\$ -	500	\$ 36,702,802

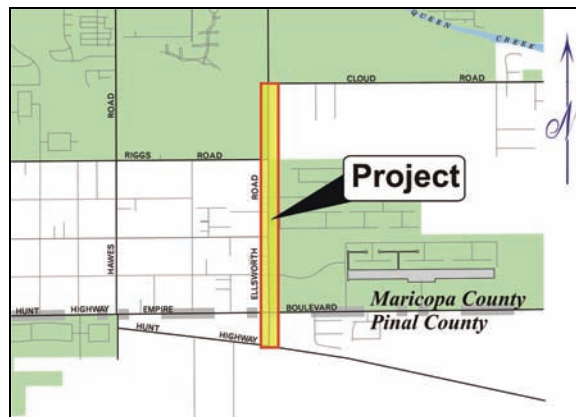
FY 08 funds are to monitor the project during the warranty period.

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 21,402	\$ 22,044	\$ 22,706	\$ 23,387	\$ 24,088	\$ 24,811
Supplies & Services	30,773	31,696	32,647	33,626	34,635	35,674
Capital Outlay	10,039	10,340	10,651	10,970	11,299	11,638
Total	\$ 62,214	\$ 64,080	\$ 66,003	\$ 67,983	\$ 70,022	\$ 72,123
Post Construction User Department Operating Costs						
Personal Services	\$ 21,402	\$ 110,185	\$ 113,490	\$ 116,895	\$ 120,402	\$ 124,014
Supplies & Services	30,773	153,777	158,390	163,142	168,036	173,078
Capital Outlay	10,039	45,704	47,075	48,488	49,942	51,441
Total	\$ 62,214	\$ 309,666	\$ 318,956	\$ 328,525	\$ 338,381	\$ 348,532
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 88,141	\$ 90,785	\$ 93,508	\$ 96,314	\$ 99,203
Supplies & Services	-	122,081	125,744	129,516	133,401	137,403
Capital Outlay	-	35,364	36,425	37,518	38,643	39,802
Total	\$ -	\$ 245,586	\$ 252,953	\$ 260,542	\$ 268,358	\$ 276,409

Ellsworth Rd: Hunt Hwy to Riggs Rd

User Department: Transportation
Project Location: Ellsworth Rd: Hunt Hwy to Cloud Rd
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): Pinal County
Town of Queen Creek
Completion Date: 2012



Project Description:

The purpose of this project is to widen the road from two lanes to four lanes with center median increasing the capacity and safety of the roadway. The project limits have been extended to Cloud Road on the north to eliminate a gap in planned widening projects. Total length of the project is approximately 1.7 miles.

Construction is contingent on completion of a funding partnership with both Pinal County and the Town of Queen Creek.

The Maricopa County Transportation Advisory Board recommended this study. The benefit to the public is that the wider road with increased capacity and improved drainage will be safer to travel.

Funding/Cost Summary

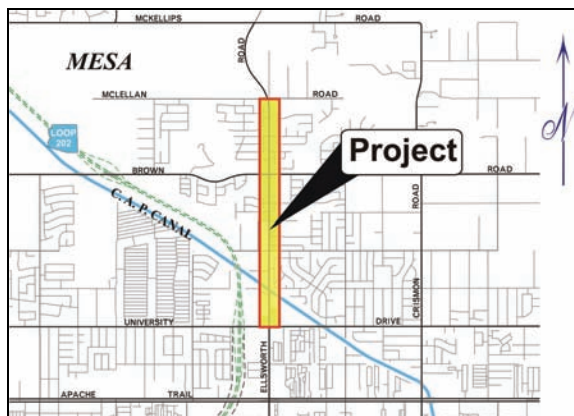
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 42,378	\$ 1,030,000	\$ 830,000	\$ -	\$ 1,500,000	\$ (5,500,000)	\$ 11,500,000	\$ 8,330,000	\$ 9,402,378
Partnership Contributions/IGA/IDA	-	-	-	-	-	6,500,000	-	6,500,000	6,500,000
Project Total	\$ 42,378	\$ 1,030,000	\$ 830,000	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 11,500,000	\$ 14,830,000	\$ 15,902,378

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 7,277	\$ 7,495	\$ 7,720	\$ 7,951	\$ 8,190	\$ 8,436
Supplies & Services	10,463	10,777	11,100	11,433	11,776	12,129
Capital Outlay	3,413	3,516	3,621	3,730	3,842	3,957
<i>Total</i>	<i>\$ 21,153</i>	<i>\$ 21,787</i>	<i>\$ 22,441</i>	<i>\$ 23,114</i>	<i>\$ 23,808</i>	<i>\$ 24,522</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 7,277	\$ 7,495	\$ 7,720	\$ 7,951	\$ 8,190	\$ 21,089
Supplies & Services	10,463	10,777	11,100	11,433	11,776	30,323
Capital Outlay	3,413	3,516	3,621	3,730	3,842	9,892
<i>Total</i>	<i>\$ 21,153</i>	<i>\$ 21,787</i>	<i>\$ 22,441</i>	<i>\$ 23,114</i>	<i>\$ 23,808</i>	<i>\$ 61,305</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,654
Supplies & Services	-	-	-	-	-	18,194
Capital Outlay	-	-	-	-	-	5,935
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 36,783</i>

Ellsworth Rd: University Drive to McLellan

User Department: Transportation
Project Location: Ellsworth Rd: University to McLellan
Supervisor District(s): 2
Managing Department: Transportation
Project Partner(s): City of Mesa
Completion Date: 2007



Project Description:

This project widened the existing two-lane road to provide four travel lanes (two in each direction) with a raised center median. Selected segments fronting new residential development were constructed with a third travel lane in either the north or southbound direction, as appropriate. Additional improvements include a traffic signal at Brown Road, a storm drain system, street lighting, curb, gutter, sidewalk and landscaping. This project also constructed ¼ mile of Adobe Road.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that the traveling public now has a roadway that is smoother, safer and more economical to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 10,928,432	\$ (4,179,225)	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 6,749,707
Partnership Contributions/IGA/IDA	167,864	5,683,725	-	-	-	-	-	-	5,851,589
Project Total	\$ 11,096,296	\$ 1,504,500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 12,601,296

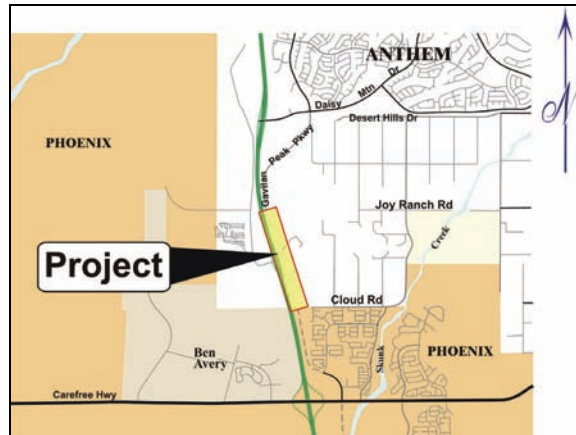
The FY 08 budget is for staff to monitor the project during the warranty period.

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 34,208	\$ 35,235	\$ 36,292	\$ 37,380	\$ 38,502	\$ 39,657
Supplies & Services	44,671	46,011	47,391	48,813	50,277	51,786
Capital Outlay	10,240	10,547	10,864	11,189	11,525	11,871
<i>Total</i>	<i>\$ 89,119</i>	<i>\$ 91,793</i>	<i>\$ 94,547</i>	<i>\$ 97,383</i>	<i>\$ 100,304</i>	<i>\$ 103,314</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 34,208	\$ 75,778	\$ 78,051	\$ 80,393	\$ 82,805	\$ 85,289
Supplies & Services	44,671	101,980	105,040	108,191	111,437	114,780
Capital Outlay	10,240	26,575	27,372	28,193	29,039	29,910
<i>Total</i>	<i>\$ 89,119</i>	<i>\$ 204,333</i>	<i>\$ 210,463</i>	<i>\$ 216,777</i>	<i>\$ 223,280</i>	<i>\$ 229,978</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 40,543	\$ 41,760	\$ 43,012	\$ 44,303	\$ 45,632
Supplies & Services	-	55,969	57,648	59,378	61,159	62,994
Capital Outlay	-	16,028	16,508	17,004	17,514	18,039
<i>Total</i>	<i>\$ -</i>	<i>\$ 112,540</i>	<i>\$ 115,916</i>	<i>\$ 119,394</i>	<i>\$ 122,976</i>	<i>\$ 126,665</i>

Gavilan Peak Parkway: Cloud to Joy Ranch

User Department: Transportation
Project Location: North Central Maricopa County
Supervisor District(s): 3
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2014



Project Description:

The purpose of this project is to construct a two lane roadway connecting the existing Gavilan Parkway with Cloud Road, which will provide an alternate route to Anthem from Carefree Highway. Due the high cost of both right-of-way and construction this project is being delayed until funding is available and alternatives to reduce total project costs are explored. Total length of the project is approximately two miles.

The Maricopa County Transportation Advisory Board recommended this study. The benefit to the public is that the new road will reduce congestion, be safe and more economical to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 30,000	\$ 160,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 150,000	\$ 480,000	\$ 510,000
Project Total	\$ -	\$ 30,000	\$ 160,000	\$ 50,000	\$ 60,000	\$ 60,000	\$ 150,000	\$ 480,000	\$ 510,000

Operating Cost Summary

Not applicable

General Civil Engineering

User Department: Transportation
Project Location: General Civil Engineering
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

The purpose of this reserve fund is to reserve monies for hiring on-call civil engineering consultants for MCDOT project designers so that project designs won't be delayed due to the need for unforeseen civil engineering work.

The Maricopa County Transportation Advisory Board recommended this fund. The benefit to the public is that it provides better fiscal management by providing a mechanism for funding unexpected work, reducing costly delays in projects.

Funding/Cost Summary

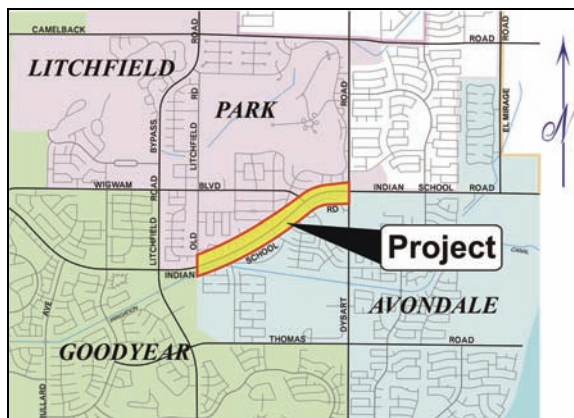
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,508,194	\$ 523,499	\$ 550,000	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	\$ 12,550,000	\$ 14,581,693
Project Total	\$ 1,508,194	\$ 523,499	\$ 550,000	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	\$ 12,550,000	\$ 14,581,693

Operating Cost Summary

Not applicable

Indian School: Litchfield to Dysart

User Department: Transportation
Project Location: Indian School: Litchfield to Dysart
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2009



Project Description:

The purpose of this project is to widen Indian School Road from the current two lanes to four lanes plus a center dual left turn lane. Total length of the project is approximately 1.4 miles.

Construction is planned to begin in early summer 2007 once right-of-way and utility issues are resolved.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that, once constructed, it eliminates a congested portion of Indian School and the traveling public will have a roadway that is smoother and safer to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 626,411	\$ 810,000	\$ 6,015,000	\$ 950,000	\$ -	\$ -	\$ -	\$ 6,965,000	\$ 8,401,411
Project Total	\$ 626,411	\$ 810,000	\$ 6,015,000	\$ 950,000	\$ -	\$ -	\$ -	\$ 6,965,000	\$ 8,401,411

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 12,182	\$ 12,547	\$ 12,924	\$ 13,311	\$ 13,711	\$ 14,122
Supplies & Services	15,258	15,715	16,187	16,673	17,173	17,688
Capital Outlay	2,811	2,895	2,982	3,072	3,164	3,259
<i>Total</i>	<i>\$ 30,250</i>	<i>\$ 31,158</i>	<i>\$ 32,093</i>	<i>\$ 33,055</i>	<i>\$ 34,047</i>	<i>\$ 35,068</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 12,182	\$ 12,547	\$ 22,460	\$ 23,134	\$ 23,828	\$ 24,543
Supplies & Services	15,258	15,715	29,899	30,796	31,719	32,671
Capital Outlay	2,811	2,895	7,455	7,679	7,909	8,147
<i>Total</i>	<i>\$ 30,250</i>	<i>\$ 31,158</i>	<i>\$ 59,814</i>	<i>\$ 61,608</i>	<i>\$ 63,456</i>	<i>\$ 65,360</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 9,536	\$ 9,822	\$ 10,117	\$ 10,421
Supplies & Services	-	-	13,712	14,123	14,547	14,983
Capital Outlay	-	-	4,473	4,607	4,746	4,888
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 27,721</i>	<i>\$ 28,553</i>	<i>\$ 29,409</i>	<i>\$ 30,292</i>

Indian School Road Signal Modernization

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008



Project Description:

The purpose of this project is to replace obsolete traffic signals at four intersections on Indian School Road to improve safety, reduce congestion, reduce maintenance costs, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it provides real time traffic data so that signal adjustments can be made so that commuters experience less travel delay and have a faster and safer commute.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 342,100	\$ -	\$ -	\$ -	\$ -	\$ 342,100	\$ 352,100
Project Total	\$ -	\$ 10,000	\$ 342,100	\$ -	\$ -	\$ -	\$ -	\$ 342,100	\$ 352,100

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 30,749	\$ 34,859	\$ 35,905	\$ 36,982	\$ 38,091	\$ 39,234
Supplies & Services	35,182	39,657	40,847	42,073	43,335	44,635
Capital Outlay	2,811	2,895	2,982	3,072	3,164	3,259
<i>Total</i>	<i>\$ 68,742</i>	<i>\$ 77,412</i>	<i>\$ 79,734</i>	<i>\$ 82,126</i>	<i>\$ 84,590</i>	<i>\$ 87,127</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 30,749	\$ 31,671	\$ 32,622	\$ 33,600	\$ 34,608	\$ 35,646
Supplies & Services	35,182	36,237	37,324	38,444	39,597	40,785
Capital Outlay	2,811	2,895	2,982	3,072	3,164	3,259
<i>Total</i>	<i>\$ 68,742</i>	<i>\$ 70,804</i>	<i>\$ 72,928</i>	<i>\$ 75,116</i>	<i>\$ 77,369</i>	<i>\$ 79,690</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ (3,187)	\$ (3,283)	\$ (3,381)	\$ (3,483)	\$ (3,587)
Supplies & Services	-	(3,420)	(3,523)	(3,629)	(3,737)	(3,850)
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ (6,608)</i>	<i>\$ (6,806)</i>	<i>\$ (7,010)</i>	<i>\$ (7,220)</i>	<i>\$ (7,437)</i>

Low Volume Roads Program

User Department: Transportation
Project Location: Various locations To be determined
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Annual Program

Project Description:

The purpose of this program is to pave dirt roads that do not qualify for federal funding inside and outside of the PM10 Non-Attainment area for dust mitigation and to make drainage improvements for the traveling public so that safety will be improved and dust problems will be reduced. Annually staff identifies and prioritizes dirt roads in the county that meet the criteria for paving.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is to reduce dust particulate (PM10) pollution and to improve safety so that the traveling public will have a roadway that is smoother, safer and more economical to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 3,396,880	\$ 3,020,000	\$ 10,000	\$ 3,020,000	\$ 3,020,000	\$ 3,020,000	\$ 3,020,000	\$ 12,090,000	\$ 18,506,880
Partnership Contributions/IGA/IDA	100	-	-	-	-	-	-	-	100
Project Total	\$ 3,396,980	\$ 3,020,000	\$ 10,000	\$ 3,020,000	\$ 3,020,000	\$ 3,020,000	\$ 3,020,000	\$ 12,090,000	\$ 18,506,980

Operating Cost Summary

Not applicable

MC 85 at Miller Road

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow. The Town of Buckeye is the lead agency and the County will contribute up to \$150,000 toward the project.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

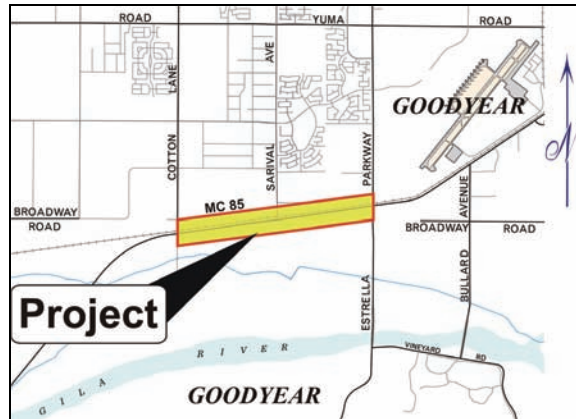
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 71,395	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 226,395
Project Total	\$ 71,395	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ 155,000	\$ 226,395

Operating Cost Summary

The Town of Buckeye will assume responsibility for operation and maintenance.

MC 85: Cotton Lane to Estrella Pkwy

User Department: Transportation
Project Location: MC 85: Cotton Lane to Estrella Pkwy
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): City of Goodyear
Completion Date: 2010



Project Description:

This project will result in the widening of the MC 85 from a two-lane arterial roadway to four lanes with a continuous left-turn lane and bike lanes. Total length of the project is two miles.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that once constructed motorists will have a roadway that is safer and more economical to travel.

Funding/Cost Summary

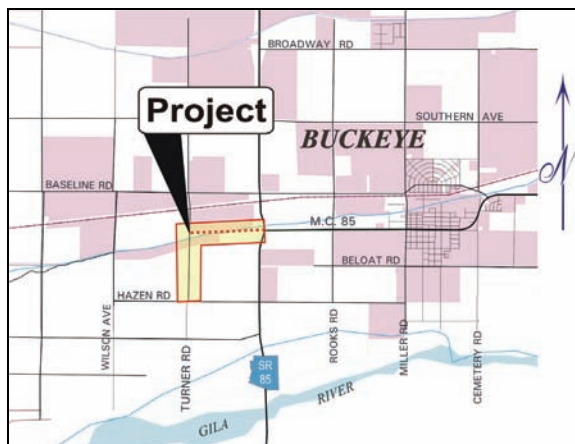
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 2,377,234	\$ 850,000	\$ 270,000	\$ (843,440)	\$ 5,730,000	\$ -	\$ -	\$ 5,156,560	\$ 8,383,794
Partnership Contributions/IGA/IDA	-	-	-	5,573,440	-	-	-	5,573,440	5,573,440
Project Total	\$ 2,377,234	\$ 850,000	\$ 270,000	\$ 4,730,000	\$ 5,730,000	\$ -	\$ -	\$ 10,730,000	\$ 13,957,234

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 10,470	\$ 10,784	\$ 11,107	\$ 11,440	\$ 11,784	\$ 12,137
Supplies & Services	12,796	13,180	13,575	13,982	14,402	14,834
Capital Outlay	2,008	2,068	2,130	2,194	2,260	2,328
<i>Total</i>	<i>\$ 25,273</i>	<i>\$ 26,031</i>	<i>\$ 26,812</i>	<i>\$ 27,617</i>	<i>\$ 28,445</i>	<i>\$ 29,299</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 10,470	\$ 10,784	\$ 11,107	\$ 11,440	\$ 31,054	\$ 31,986
Supplies & Services	12,796	13,180	13,575	13,982	42,110	43,373
Capital Outlay	2,008	2,068	2,130	2,194	11,299	11,638
<i>Total</i>	<i>\$ 25,273</i>	<i>\$ 26,031</i>	<i>\$ 26,812</i>	<i>\$ 27,617</i>	<i>\$ 84,463</i>	<i>\$ 86,997</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 19,271	\$ 19,849
Supplies & Services	-	-	-	-	27,708	28,539
Capital Outlay	-	-	-	-	9,039	9,311
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 56,018</i>	<i>\$ 57,699</i>

MC 85 Extension: SR 85 to Turner Rd

User Department: Transportation
Project Location: MC 85 Extension: SR 85 to Turner Rd
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): Arizona State Department of Transportation
Completion Date: 2009



Project Description:

The intent of this project is to construct a new two-lane paved road to provide for local traffic to traverse between MC 85 and Old US 80. Presently, the traveling public and area residents use SR 85 to interconnect between these two roadways. The Arizona State Department of Transportation (ADOT) is in the process of improving SR 85 to a higher speed, multi-lane, controlled access facility, and desires to have this slower moving local traffic rerouted.

ADOT will contribute up to \$2,100,000 towards construction to build the MC 85 Extension. Irrigation relocation will be involved. Construction is planned so that the annual irrigation dry-up will coincide with the irrigation relocation.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that by building the extension it eliminates a potential hazardous intersection and improves safety on both MC 85 and SR 85. Total length of the project is approximately 1.0 mile.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 2,525,736	\$ 32,000	\$ 4,643,750	\$ (1,384,240)	\$ -	\$ -	\$ -	\$ 3,259,510	\$ 5,817,246
Partnership Contributions/IGA/IDA	-	-	-	1,971,740	-	-	-	1,971,740	1,971,740
Project Total	\$ 2,525,736	\$ 32,000	\$ 4,643,750	\$ 587,500	\$ -	\$ -	\$ -	\$ 5,231,250	\$ 7,788,986

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies & Services	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Post Construction User Department Operating Costs						
Personal Services	\$ -	\$ -	\$ 4,541	\$ 4,677	\$ 4,818	\$ 4,962
Supplies & Services	-	-	6,529	6,725	6,927	7,135
Capital Outlay	-	-	2,130	2,194	2,260	2,328
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 13,201</i>	<i>\$ 13,597</i>	<i>\$ 14,004</i>	<i>\$ 14,425</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 4,541	\$ 4,677	\$ 4,818	\$ 4,962
Supplies & Services	-	-	6,529	6,725	6,927	7,135
Capital Outlay	-	-	2,130	2,194	2,260	2,328
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 13,201</i>	<i>\$ 13,597</i>	<i>\$ 14,004</i>	<i>\$ 14,425</i>

MC 85: 107th Ave to 91st Ave

User Department: Transportation
Project Location: MC 85: 107th Ave to 91st Ave
Supervisor District(s): 5
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2012



Project Description:

This project will design and construct a four-lane roadway with a raised center median. The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that once constructed motorists will have a roadway that is safer and more economical to travel.

Funding/Cost Summary

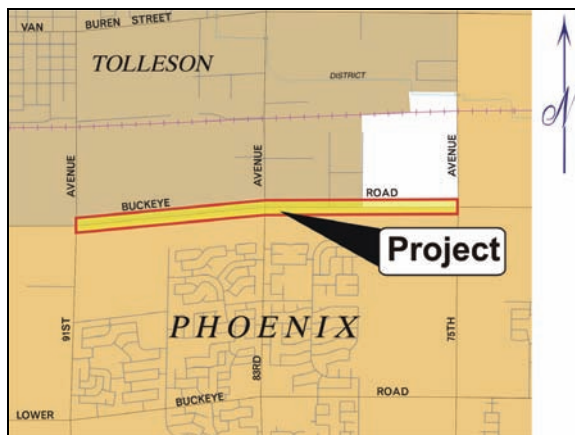
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,110,117	\$ 10,000	\$ 50,000	\$ 11,860,000	\$ 4,324,000	\$ 13,350,000	\$ 3,370,000	\$ 32,954,000	\$ 34,074,117
Project Total	\$ 1,110,117	\$ 10,000	\$ 50,000	\$ 11,860,000	\$ 4,324,000	\$ 13,350,000	\$ 3,370,000	\$ 32,954,000	\$ 34,074,117

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 4,280	\$ 4,409	\$ 4,541	\$ 4,677	\$ 4,818	\$ 4,962
Supplies & Services	-	6,339	6,529	6,725	6,927	7,135
Capital Outlay	2,008	2,068	2,130	2,194	2,260	2,328
<i>Total</i>	<i>\$ 6,288</i>	<i>\$ 12,816</i>	<i>\$ 13,201</i>	<i>\$ 13,597</i>	<i>\$ 14,004</i>	<i>\$ 14,425</i>
Post Construction User Department Operating Costs						
Personal Services	\$ -	\$ -	\$ 4,541	\$ 4,677	\$ 4,818	\$ 12,405
Supplies & Services	-	-	6,529	6,725	6,927	17,837
Capital Outlay	-	-	2,130	2,194	2,260	5,819
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 13,201</i>	<i>\$ 13,597</i>	<i>\$ 14,004</i>	<i>\$ 36,062</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ (4,280)	\$ (4,409)	\$ -	\$ -	\$ -	\$ 7,443
Supplies & Services	-	(6,339)	-	-	-	10,702
Capital Outlay	(2,008)	(2,068)	-	-	-	3,491
<i>Total</i>	<i>\$ (6,288)</i>	<i>\$ (12,816)</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 21,637</i>

MC 85: 91st Ave to 75th Ave

User Department: Transportation
Project Location: MC 85: 91st Ave to 75th Ave
Supervisor District(s): 5
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2012



Project Description:

The project will design and construct a four-lane roadway with a raised center median. The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that once constructed motorists will have a roadway that is safer and more economical to travel.

Funding/Cost Summary

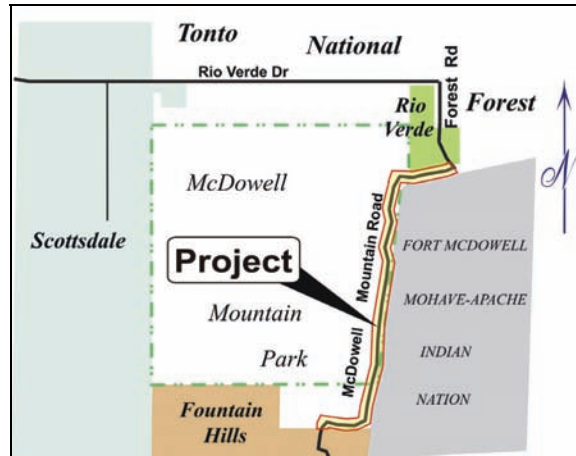
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 307,720	\$ 180,000	\$ 40,000	\$ 30,000	\$ 7,530,000	\$ 7,530,000	\$ 11,530,000	\$ 26,660,000	\$ 27,147,720
Project Total	\$ 307,720	\$ 180,000	\$ 40,000	\$ 30,000	\$ 7,530,000	\$ 7,530,000	\$ 11,530,000	\$ 26,660,000	\$ 27,147,720

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 4,280	\$ 4,409	\$ 4,541	\$ 4,677	\$ 4,818	\$ 4,962
Supplies & Services	-	6,339	6,529	6,725	6,927	7,135
Capital Outlay	2,008	2,068	2,130	2,194	2,260	2,328
<i>Total</i>	<i>\$ 6,288</i>	<i>\$ 12,816</i>	<i>\$ 13,201</i>	<i>\$ 13,597</i>	<i>\$ 14,004</i>	<i>\$ 14,425</i>
Post Construction User Department Operating Costs						
Personal Services	\$ -	\$ -	\$ 4,541	\$ 4,677	\$ 4,818	\$ 12,405
Supplies & Services	-	-	6,529	6,725	6,927	17,837
Capital Outlay	-	-	2,130	2,194	2,260	5,819
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 13,201</i>	<i>\$ 13,597</i>	<i>\$ 14,004</i>	<i>\$ 36,062</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ (4,280)	\$ (4,409)	\$ -	\$ -	\$ -	\$ 7,443
Supplies & Services	-	(6,339)	-	-	-	10,702
Capital Outlay	(2,008)	(2,068)	-	-	-	3,491
<i>Total</i>	<i>\$ (6,288)</i>	<i>\$ (12,816)</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 21,637</i>

McDowell Mountain Rd: Shoulders Widening

User Department: Transportation
Project Location: McDowell Mountain Rd north of Fountain Hills
Supervisor District(s): 2
Managing Department: Transportation
Project Partner(s): Federal Funds
Completion Date: 2009



Project Description:

This project consists of widening the existing pavement by five feet on each side of the roadway from Fountain Hills City Limits to Forest Road to create room for bicycle lanes on this popular bicycle route. Federal Funds will be used to help pay for construction.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that once constructed motorists and cyclists will have a roadway that is safer and more economical to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 208,174	\$ 60,000	\$ 595,000	\$ 595,000	\$ -	\$ -	\$ -	\$ 1,190,000	\$ 1,458,174
Project Total	\$ 208,174	\$ 60,000	\$ 595,000	\$ 595,000	\$ -	\$ -	\$ -	\$ 1,190,000	\$ 1,458,174

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 4,280	\$ 4,409	\$ 4,541	\$ 4,677	\$ 4,818	\$ 4,962
Supplies & Services	6,155	6,339	6,529	6,725	6,927	7,135
Capital Outlay	2,008	2,068	2,130	2,194	2,260	2,328
<i>Total</i>	<i>\$ 12,443</i>	<i>\$ 12,816</i>	<i>\$ 13,201</i>	<i>\$ 13,597</i>	<i>\$ 14,004</i>	<i>\$ 14,425</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 4,280	\$ 4,409	\$ 4,541	\$ 7,016	\$ 7,226	\$ 7,443
Supplies & Services	6,155	6,339	6,529	10,088	10,390	10,702
Capital Outlay	2,008	2,068	2,130	3,291	3,390	3,491
<i>Total</i>	<i>\$ 12,443</i>	<i>\$ 12,816</i>	<i>\$ 13,201</i>	<i>\$ 20,395</i>	<i>\$ 21,007</i>	<i>\$ 21,637</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ 2,339	\$ 2,409	\$ 2,481
Supplies & Services	-	-	-	3,363	3,463	3,567
Capital Outlay	-	-	-	1,097	1,130	1,164
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 6,798</i>	<i>\$ 7,002</i>	<i>\$ 7,212</i>

Mingus at 25th Ave

User Department: Transportation
Project Location: North Central Maricopa County
Supervisor District(s): 3
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008



Project Description:

The purpose of this project is to replace an undersized pipe with a box culvert to improve safety, reduce local flooding, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is a reduction in the number of road closures due to flooding so that the traveling public will have a safer commute and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 46,340	\$ 15,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 491,340
Project Total	\$ 46,340	\$ 15,000	\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ 430,000	\$ 491,340

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 214	\$ 220	\$ 227	\$ 234	\$ 241	\$ 248
Supplies & Services	308	317	326	336	346	357
Capital Outlay	100	103	107	110	113	116
<i>Total</i>	<i>\$ 622</i>	<i>\$ 641</i>	<i>\$ 660</i>	<i>\$ 680</i>	<i>\$ 700</i>	<i>\$ 721</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 214	\$ 441	\$ 454	\$ 468	\$ 482	\$ 496
Supplies & Services	308	634	653	673	693	713
Capital Outlay	100	207	213	219	226	233
<i>Total</i>	<i>\$ 622</i>	<i>\$ 1,282</i>	<i>\$ 1,320</i>	<i>\$ 1,360</i>	<i>\$ 1,400</i>	<i>\$ 1,442</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 220	\$ 227	\$ 234	\$ 241	\$ 248
Supplies & Services	-	317	326	336	346	357
Capital Outlay	-	103	107	110	113	116
<i>Total</i>	<i>\$ -</i>	<i>\$ 641</i>	<i>\$ 660</i>	<i>\$ 680</i>	<i>\$ 700</i>	<i>\$ 721</i>

Northeast Maintenance Yard

User Department: Transportation
Project Location: North Central Valley
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The New River Landfill is being investigated for the maintenance yard to reduce the travel time required for maintenance crew to get to their work locations in the north county. Well testing is currently underway to determine if sufficient water is available from existing wells to support a maintenance yard. If testing is successful the property will be purchased for the maintenance yard and design of the yard will begin.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that it identifies the cost and design parameters for construction, begins the right-of-way acquisition process for the corridor, and allows area residents and other concerned individuals an opportunity to be involved in the decision making process.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 710,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 720,000	\$ 730,000
Project Total	\$ -	\$ 10,000	\$ 710,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 720,000	\$ 730,000

Operating Cost Summary

To be determined; contingent upon water availability.

Northern Ave at El Mirage Rd

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 604	\$ 387,000	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 1,067,604
Project Total	\$ 604	\$ 387,000	\$ 680,000	\$ -	\$ -	\$ -	\$ -	\$ 680,000	\$ 1,067,604

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 4,290	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	5,005	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 9,812	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 3,187	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	3,420	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 6,608	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Northern Ave at Reems Rd

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 734	\$ -	\$ 587,500	\$ -	\$ -	\$ -	\$ -	\$ 587,500	\$ 588,234
Project Total	\$ 734	\$ -	\$ 587,500	\$ -	\$ -	\$ -	\$ -	\$ 587,500	\$ 588,234

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 4,290	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	5,005	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 9,812	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 3,187	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	3,420	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 6,608	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Northern Ave: SR 303 to Grand

User Department: Transportation
Project Location: West Valley
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): Cities of Glendale & Peoria, MAG
Completion Date: To be determined



Project Description:

Northern Avenue is included in the Regional Transportation Plan (RTP) as a major arterial improvement. This preliminary engineering work is to identify the preferred alignment, identify the right-of-way needed, and to begin environmental clearances. Once the environmental assessment is completed, right-of-way acquisition will begin to preserve the corridor. The County is expected to take the lead on the project with financial participation from the Cities of Glendale and Peoria and the Maricopa Association of Governments (MAG) RTP funding. Negotiations are ongoing in forming the funding partnership.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that it identifies the cost and design parameters for construction, begins the right-of-way acquisition process for the corridor, and allows area residents and other concerned individuals an opportunity to be involved in the decision making process.

Funding/Cost Summary

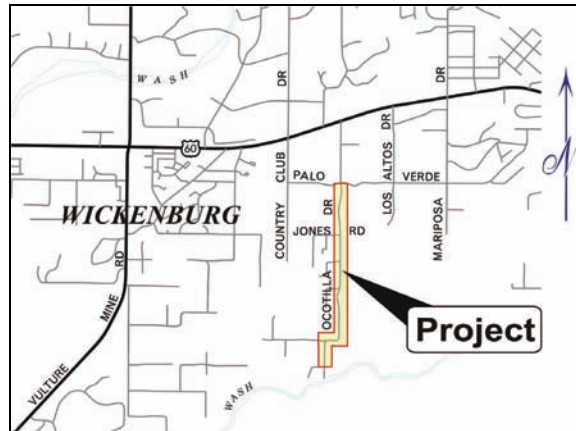
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 7,562	\$ 40,000	\$ 30,000	\$ 2,030,000	\$ 2,030,000	\$ 2,030,000	\$ 6,000,000	\$ 12,120,000	\$ 12,167,562
Project Total	\$ 7,562	\$ 40,000	\$ 30,000	\$ 2,030,000	\$ 2,030,000	\$ 2,030,000	\$ 6,000,000	\$ 12,120,000	\$ 12,167,562

Operating Cost Summary

To be determined. Maintenance responsibilities have not been established by potential partners.

Ocotillo EOM to Palo Verde

User Department: Transportation
Project Location: South of Wickenburg
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): Town of Wickenburg
Completion Date: 2012



Project Description:

The purpose of this project is to pave Ocotillo to reduce dust, improve safety, and improve traffic flow. The Town of Wickenburg has agreed to enter in an agreement to annex the roadway. The County's obligation will be to participate financially in the project by paying up to \$500,000 towards construction once an agreement is completed.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 197,641	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 501,000	\$ 501,000	\$ 699,641
Project Total	\$ 197,641	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 501,000	\$ 501,000	\$ 699,641

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 2,140	\$ 2,204	\$ 2,271	\$ 2,339	\$ 2,409	\$ 2,481
Supplies & Services	3,077	3,170	3,265	3,363	3,463	3,567
Capital Outlay	1,004	1,034	1,065	1,097	1,130	1,164
<i>Total</i>	<i>\$ 6,221</i>	<i>\$ 6,408</i>	<i>\$ 6,600</i>	<i>\$ 6,798</i>	<i>\$ 7,002</i>	<i>\$ 7,212</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 2,140	\$ 2,204	\$ 2,271	\$ 2,339	\$ 2,409	\$ -
Supplies & Services	3,077	3,170	3,265	3,363	3,463	-
Capital Outlay	1,004	1,034	1,065	1,097	1,130	-
<i>Total</i>	<i>\$ 6,221</i>	<i>\$ 6,408</i>	<i>\$ 6,600</i>	<i>\$ 6,798</i>	<i>\$ 7,002</i>	<i>\$ -</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,481)
Supplies & Services	-	-	-	-	-	(3,567)
Capital Outlay	-	-	-	-	-	(1,164)
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ (7,212)</i>

Old US 80 Bridge at Gila River

User Department: Transportation
Project Location: On Old US 80 at the Gila River just south of the Gillespie Dam
Supervisor District(s): 5
Managing Department: Transportation
Project Partner(s): Federal Funds
Completion Date: 2010



Project Description:

This historic bridge was constructed in 1929 and is in need of major repairs, which will require closing the bridge and constructing a temporary by-pass road. Federal funds will be requested to pay for a portion of the repairs. Currently an assessment is being made to identify the extent of the repairs needed and their cost prior to requesting federal funding.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that once repairs are completed the service life of the bridge will be extended for several years.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 282,393	\$ 1,198,633	\$ 830,000	\$ 7,600,000	\$ (1,050,000)	\$ -	\$ -	\$ 7,380,000	\$ 8,861,026
Partnership Contributions/IGA/IDA	-	-	-	-	1,150,000	-	-	1,150,000	1,150,000
Project Total	\$ 282,393	\$ 1,198,633	\$ 830,000	\$ 7,600,000	\$ 100,000	\$ -	\$ -	\$ 8,530,000	\$ 10,011,026

Operating Cost Summary

Not applicable

Olive Ave at Beardsley Canal

User Department: Transportation
Project Location: Olive Ave at the Beardsley Canal
Supervisor District(s): 4
Managing Department: Flood Control District
Project Partner(s): Flood Control District
Completion Date: 2008

Project Description:

The Flood Control District is constructing three culverts to accommodate storm water runoff on Olive Avenue and Reems Road. MCDOT will contribute \$192,000 to widen the culverts over the Beardsley Canal to accommodate future road widening.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that widening the box culverts now will not only accommodate storm water runoff, but also save money and accommodate future road widening.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 92,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 192,000
Project Total	\$ -	\$ 92,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 192,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 214	\$ 220	\$ 227	\$ 234	\$ 241	\$ 248
Supplies & Services	308	317	326	336	346	357
Capital Outlay	100	103	107	110	113	116
Total	\$ 622	\$ 641	\$ 660	\$ 680	\$ 700	\$ 721
Post Construction User Department Operating Costs						
Personal Services	\$ 214	\$ 441	\$ 454	\$ 468	\$ 482	\$ 496
Supplies & Services	308	634	653	673	693	713
Capital Outlay	100	207	213	219	226	233
Total	\$ 622	\$ 1,282	\$ 1,320	\$ 1,360	\$ 1,400	\$ 1,442
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 220	\$ 227	\$ 234	\$ 241	\$ 248
Supplies & Services	-	317	326	336	346	357
Capital Outlay	-	103	107	110	113	116
Total	\$ -	\$ 641	\$ 660	\$ 680	\$ 700	\$ 721

Operating costs are minimal due to the short culvert length.

Olive Ave at 114th Ave

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

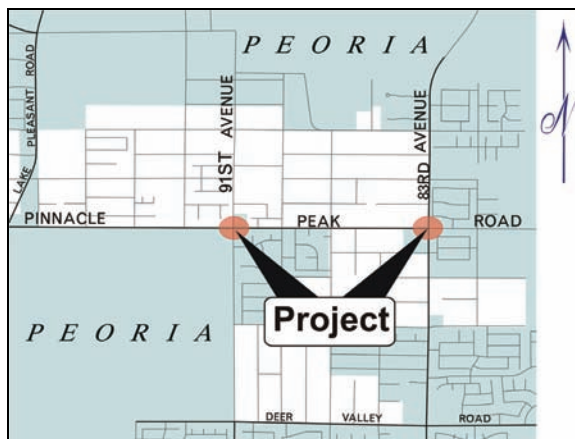
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,580	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 276,580
Project Total	\$ 1,580	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 276,580

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 4,290	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	5,005	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 9,812	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 3,187	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	3,420	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 6,608	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Pinnacle Peak at 91st Ave and 83rd Ave

User Department: Transportation
Project Location: Pinnacle Peak at 91st Ave and 83rd Ave
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): City of Peoria
Completion Date: 2008



Project Description:

The purpose of this project is to install traffic signals and make other improvements at the two intersections to improve safety, reduce congestion, and improve traffic flow. The County designed both intersections and provided the completed design package to Peoria who will construct the 83rd Ave intersection while the County will construct the 91st Ave intersection once the necessary state land has been acquired.

Peoria requested that the 91st Ave intersection be delayed until two other projects in the area were completed to reduce the impact on the traveling public.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 139,094	\$ 220,000	\$ 615,000	\$ -	\$ -	\$ -	\$ -	\$ 615,000	\$ 974,094
Partnership Contributions/IGA/IDA	-	-	700,000	-	-	-	-	700,000	700,000
Project Total	\$ 139,094	\$ 220,000	\$ 1,315,000	\$ -	\$ -	\$ -	\$ -	\$ 1,315,000	\$ 1,674,094

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 2,140	\$ 2,204	\$ 2,271	\$ 2,339	\$ 2,409	\$ 2,481
Supplies & Services	3,077	3,170	3,265	3,363	3,463	3,567
Capital Outlay	1,004	1,034	1,065	1,097	1,130	1,164
<i>Total</i>	<i>\$ 6,221</i>	<i>\$ 6,408</i>	<i>\$ 6,600</i>	<i>\$ 6,798</i>	<i>\$ 7,002</i>	<i>\$ 7,212</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 8,329	\$ 14,954	\$ 15,403	\$ 15,865	\$ 16,341	\$ 16,831
Supplies & Services	9,719	16,851	17,356	17,877	18,413	18,966
Capital Outlay	1,004	1,034	1,065	1,097	1,130	1,164
<i>Total</i>	<i>\$ 19,052</i>	<i>\$ 32,839</i>	<i>\$ 33,824</i>	<i>\$ 34,839</i>	<i>\$ 35,884</i>	<i>\$ 36,960</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ 6,189	\$ 12,750	\$ 13,132	\$ 13,526	\$ 13,932	\$ 14,350
Supplies & Services	6,641	13,681	14,092	14,514	14,950	15,398
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ 12,830</i>	<i>\$ 26,431</i>	<i>\$ 27,224</i>	<i>\$ 28,040</i>	<i>\$ 28,882</i>	<i>\$ 29,748</i>

PM10 Program

User Department: Transportation
Project Location: County wide
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Continuous

Project Description:

The purpose of this program is to reduce dust on dirt roads within the PM10 area for travelers on the road and citizens living within the PM10 Non-Attainment area so that dust related health problems are reduced and to ensure compliance with federal mandates. As individual projects are identified for dust control and added to the capital program, funds are transferred to those projects. Unless federal funding is made available for dust mitigation, this program will be discontinued and dust mitigation will be done using under the Low Volume Roads program using local funds. The last project planned for construction under the PM10 program is Tuthill Rd from Queen Creek to Pecos in District 5.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it reduces fugitive dust particulates improving public health and making the roads safer to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 783,642	\$ 76,634	\$ 1,006,000	\$ -	\$ -	\$ -	\$ -	\$ 1,006,000	\$ 1,866,276
Partnership Contributions/IGA/IDA	1,000,000	48,229	-	-	-	-	-	-	1,048,229
Project Total	\$ 1,783,642	\$ 124,863	\$ 1,006,000	\$ -	\$ -	\$ -	\$ -	\$ 1,006,000	\$ 2,914,505

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 2,140	\$ 2,204	\$ 2,271	\$ 2,339	\$ 2,409	\$ 2,481
Supplies & Services	3,077	3,170	3,265	3,363	3,463	3,567
Capital Outlay	1,004	1,034	1,065	1,097	1,130	1,164
Total	\$ 6,221	\$ 6,408	\$ 6,600	\$ 6,798	\$ 7,002	\$ 7,212
Post Construction User Department Operating Costs						
Personal Services	\$ 2,140	\$ 2,204	\$ 4,541	\$ 4,677	\$ 4,818	\$ 4,962
Supplies & Services	3,077	3,170	6,529	6,725	6,927	7,135
Capital Outlay	1,004	1,034	2,130	2,194	2,260	2,328
Total	\$ 6,221	\$ 6,408	\$ 13,201	\$ 13,597	\$ 14,004	\$ 14,425
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 2,271	\$ 2,339	\$ 2,409	\$ 2,481
Supplies & Services	-	-	3,265	3,363	3,463	3,567
Capital Outlay	-	-	1,065	1,097	1,130	1,164
Total	\$ -	\$ -	\$ 6,600	\$ 6,798	\$ 7,002	\$ 7,212

PM 10 Roads (Ph 4) in North Valley

User Department: Transportation
Project Location: North County
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2007

Project Description:

The purpose of this project is to reduce dust on dirt roads within the PM 10 area for travelers on the road and citizens living within the PM 10 area so that dust related health problems are reduced and to ensure compliance with federal mandates. The project is complete but is being monitored for quality assurance.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it reduces fugitive dust particulates improving public health and making the roads safer to travel.

Funding/Cost Summary:

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,294,215	\$ 76,379	\$ 500	\$ -	\$ -	\$ -	\$ -	500	\$ 1,371,094
Project Total	\$ 1,294,215	\$ 76,379	\$ 500	\$ -	\$ -	\$ -	\$ -	500	\$ 1,371,094

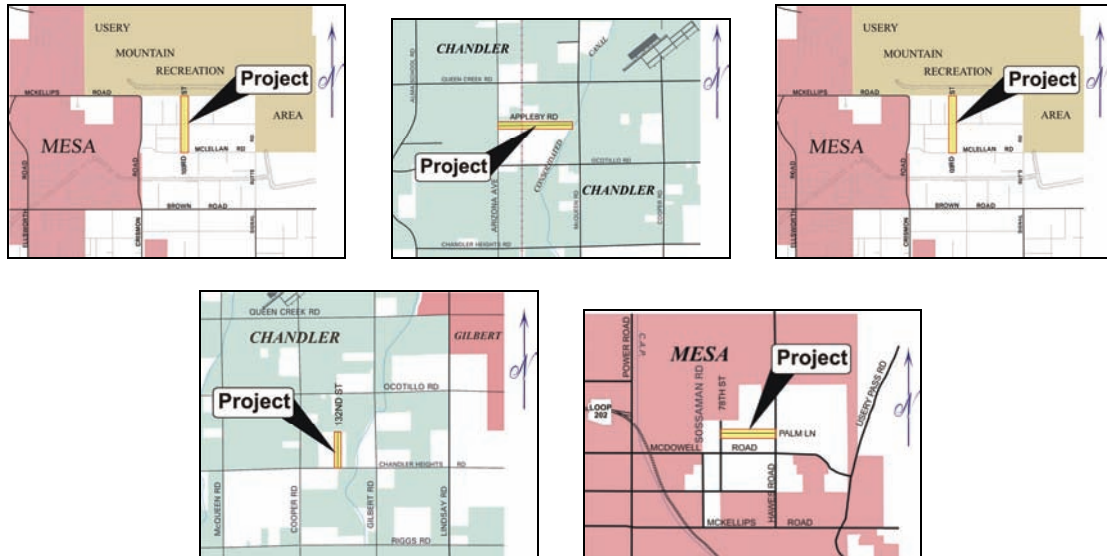
FY 08 funding is to monitor the project.

Operating Cost Summary:

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 856	\$ 882	\$ 908	\$ 935	\$ 964	\$ 992
Supplies & Services	1,231	1,268	1,306	1,345	1,385	1,427
Capital Outlay	402	414	426	439	452	466
Total	\$ 2,489	\$ 2,563	\$ 2,640	\$ 2,719	\$ 2,801	\$ 2,885
Post Construction User Department Operating Costs						
Personal Services	\$ 856	\$ 1,764	\$ 1,816	\$ 1,871	\$ 1,927	\$ 1,985
Supplies & Services	1,231	2,536	2,612	2,690	2,771	2,854
Capital Outlay	402	827	852	878	904	931
Total	\$ 2,489	\$ 5,126	\$ 5,280	\$ 5,439	\$ 5,602	\$ 5,770
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 882	\$ 908	\$ 935	\$ 964	\$ 992
Supplies & Services	-	1,268	1,306	1,345	1,385	1,427
Capital Outlay	-	414	426	439	452	466
Total	\$ -	\$ 2,563	\$ 2,640	\$ 2,719	\$ 2,801	\$ 2,885

PM 10 Roads (Ph 4) in SE Valley

User Department: Transportation
Project Location: Southeast County
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2007



Project Description:

The purpose of this project is to reduce dust on dirt roads within the PM 10 area for travelers on the road and citizens living within the PM 10 area so that dust related health problems are reduced and to ensure compliance with federal mandates. The project is complete but is being monitored for quality assurance.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it reduces fugitive dust particulates improving public health and making the roads safer to travel.

Funding/Cost Summary

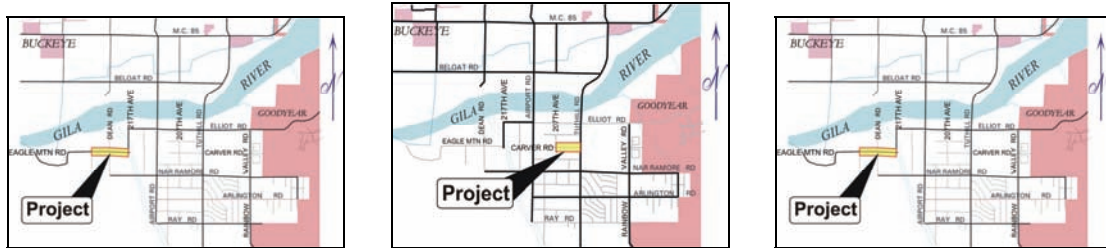
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 924,444	\$ 953,800	\$ 1,070,000	\$ -	\$ -	\$ -	\$ -	\$ 1,070,000	\$ 2,948,244
Project Total	\$ 924,444	\$ 953,800	\$ 1,070,000	\$ -	\$ -	\$ -	\$ -	\$ 1,070,000	\$ 2,948,244

FY 08 funding is to monitor the project.

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 856	\$ 882	\$ 908	\$ 935	\$ 964	\$ 992
Supplies & Services	1,231	1,268	1,306	1,345	1,385	1,427
Capital Outlay	402	414	426	439	452	466
<i>Total</i>	<i>\$ 2,489</i>	<i>\$ 2,563</i>	<i>\$ 2,640</i>	<i>\$ 2,719</i>	<i>\$ 2,801</i>	<i>\$ 2,885</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 856	\$ 1,764	\$ 1,816	\$ 1,871	\$ 1,927	\$ 1,985
Supplies & Services	1,231	2,536	2,612	2,690	2,771	2,854
Capital Outlay	402	827	852	878	904	931
<i>Total</i>	<i>\$ 2,489</i>	<i>\$ 5,126</i>	<i>\$ 5,280</i>	<i>\$ 5,439</i>	<i>\$ 5,602</i>	<i>\$ 5,770</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 882	\$ 908	\$ 935	\$ 964	\$ 992
Supplies & Services	-	1,268	1,306	1,345	1,385	1,427
Capital Outlay	-	414	426	439	452	466
<i>Total</i>	<i>\$ -</i>	<i>\$ 2,563</i>	<i>\$ 2,640</i>	<i>\$ 2,719</i>	<i>\$ 2,801</i>	<i>\$ 2,885</i>

User Department:	Transportation
Project Location:	South Central County
Supervisor District(s):	5
Managing Department:	Transportation
Project Partner(s):	None
Completion Date:	2008



The purpose of this project is to reduce dust on dirt roads within the PM 10 area for travelers on the road and citizens living within the PM 10 area so that dust related health problems are reduced and to ensure compliance with federal mandates.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 380,207	\$ 400,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 780,707
Project Total	\$ 380,207	\$ 400,000	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 780,707

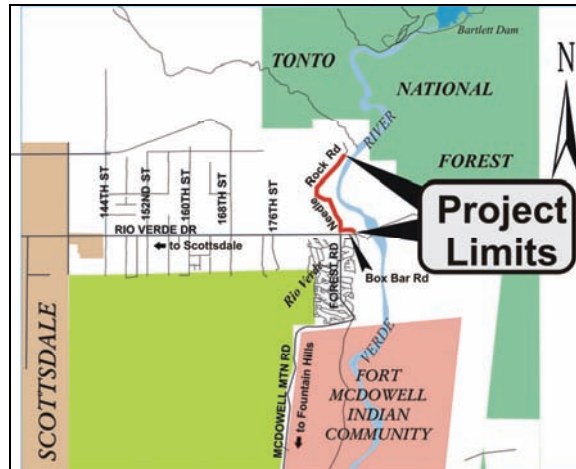
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Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 3,204</i>	<i>\$ 3,300</i>	<i>\$ 3,399</i>	<i>\$ 3,501</i>	<i>\$ 3,606</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 2,204	\$ 2,271	\$ 2,339	\$ 2,409	\$ 2,481
Supplies & Services	1,539	3,170	3,265	3,363	3,463	3,567
Capital Outlay	502	1,034	1,065	1,097	1,130	1,164
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 6,408</i>	<i>\$ 6,600</i>	<i>\$ 6,798</i>	<i>\$ 7,002</i>	<i>\$ 7,212</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	-	1,585	1,632	1,681	1,732	1,784
Capital Outlay	-	517	533	549	565	582
<i>Total</i>	<i>\$ -</i>	<i>\$ 3,204</i>	<i>\$ 3,300</i>	<i>\$ 3,399</i>	<i>\$ 3,501</i>	<i>\$ 3,606</i>

PM10: Box Bar and Needle Rock

User Department: Transportation
Project Location: Northeast County
Supervisor District(s): 2
Managing Department: Transportation
Project Partner(s): U. S. Forest Service
Completion Date: 2008



Project Description:

The purpose of this project is to reduce dust on dirt roads within the PM 10 area for travelers on the road and citizens living within the PM 10 area so that dust related health problems are reduced and to ensure compliance with federal mandates.

This road was part of an earlier PM10 phase project but was delayed due to environmental issues that needed to be resolved which would have delayed the entire project and put compliance with the federal mandate in jeopardy. The U. S. Forest Service has completed the environmental assessment for this project. Archaeological issues have delayed completion and have forced a reassessment to determine the best dust mitigation approach given the adjacent archaeological sites.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it reduces fugitive dust particulates improving public health and making the roads safer to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 29,998	\$ 595,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,765,000	\$ 1,794,998
Project Total	\$ -	\$ 29,998	\$ 595,000	\$ 1,170,000	\$ -	\$ -	\$ -	\$ 1,765,000	\$ 1,794,998

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 5,993	\$ 6,172	\$ 6,358	\$ 6,548	\$ 6,745	\$ 6,947
Supplies & Services	8,616	8,875	9,141	9,415	9,698	9,989
Capital Outlay	2,811	2,895	2,982	3,072	3,164	3,259
<i>Total</i>	<i>\$ 17,420</i>	<i>\$ 17,943</i>	<i>\$ 18,481</i>	<i>\$ 19,035</i>	<i>\$ 19,606</i>	<i>\$ 20,194</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 5,993	\$ 6,172	\$ 12,715	\$ 13,097	\$ 13,489	\$ 13,894
Supplies & Services	8,616	8,875	18,282	18,831	19,396	19,977
Capital Outlay	2,811	2,895	5,964	6,143	6,328	6,517
<i>Total</i>	<i>\$ 17,420</i>	<i>\$ 17,943</i>	<i>\$ 36,962</i>	<i>\$ 38,070</i>	<i>\$ 39,213</i>	<i>\$ 40,389</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 6,358	\$ 6,548	\$ 6,745	\$ 6,947
Supplies & Services	-	-	9,141	9,415	9,698	9,989
Capital Outlay	-	-	2,982	3,072	3,164	3,259
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 18,481</i>	<i>\$ 19,035</i>	<i>\$ 19,606</i>	<i>\$ 20,194</i>

Power Rd: Elliot to Guadalupe

User Department: Transportation
Project Location: Power Rd: Elliot to Guadalupe
Supervisor District(s): 1 & 2
Managing Department: Transportation
Project Partner(s): City of Mesa
Completion Date: 2008

Project Description:

This is a project to improve Power Road to the City of Mesa standards. The City of Mesa is the lead agency. Maricopa County will participate under an intergovernmental agreement (IGA) and pay \$450,000 towards construction of the road.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it will result in the widening of the road to six through-lanes with a continuous center-turn lane that will be safer and more economical to drive.

Funding/Cost Summary

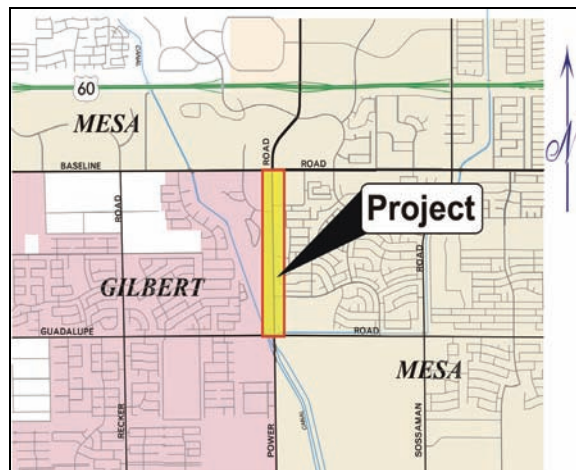
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 438	\$ -	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ 455,000	\$ 455,438
Project Total	\$ 438	\$ -	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ 455,000	\$ 455,438

Operating Cost Summary

Not applicable

Power Rd: Guadalupe to Baseline

User Department: Transportation
Project Location: Power Rd: Guadalupe to Baseline
Supervisor District(s): 1 & 2
Managing Department: Transportation
Project Partner(s): City of Gilbert
City of Mesa
Completion Date: 2009



Project Description:

This project will result in the widening of Power Road from four to six lanes. Both the City of Gilbert and the City of Mesa will participate financially in the project.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it will result in the widening of the road to six through-lanes that will be safer and more economical to drive.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,575,178	\$ 25,000	\$ 12,269,456	\$ (4,526,544)	\$ -	\$ -	\$ -	\$ 7,742,912	\$ 9,343,090
Partnership Contributions/IGA/IDA	-	-	2,605,544	9,605,544	-	-	-	12,211,088	12,211,088
Project Total	\$ 1,575,178	\$ 25,000	\$ 14,875,000	\$ 5,079,000	\$ -	\$ -	\$ -	\$ 19,954,000	\$ 21,554,178

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 14,750	\$ 15,192	\$ 15,648	\$ 16,118	\$ 16,601	\$ 17,099
Supplies & Services	18,950	19,519	20,105	20,708	21,329	21,969
Capital Outlay	4,016	4,136	4,260	4,388	4,520	4,655
<i>Total</i>	<i>\$ 37,716</i>	<i>\$ 38,848</i>	<i>\$ 40,013</i>	<i>\$ 41,213</i>	<i>\$ 42,450</i>	<i>\$ 43,723</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 14,750	\$ 15,192	\$ 15,648	\$ 18,456	\$ 19,010	\$ 19,580
Supplies & Services	18,950	19,519	20,105	24,070	24,792	25,536
Capital Outlay	4,016	4,136	4,260	5,485	5,650	5,819
<i>Total</i>	<i>\$ 37,716</i>	<i>\$ 38,848</i>	<i>\$ 40,013</i>	<i>\$ 48,012</i>	<i>\$ 49,452</i>	<i>\$ 50,936</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ 2,339	\$ 2,409	\$ 2,481
Supplies & Services	-	-	-	3,363	3,463	3,567
Capital Outlay	-	-	-	1,097	1,130	1,164
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 6,798</i>	<i>\$ 7,002</i>	<i>\$ 7,212</i>

Project Reserve

User Department: Transportation
Project Location: N/A
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

The purpose of this fund is to reserve monies to cover project cost increases so that county citizens receive new and improved roads on schedule.

The Maricopa County Transportation Advisory Board recommended this fund. The benefit to the public is that it provides better fiscal management by providing a funding mechanism for unanticipated project costs and helps to keep projects on schedule for completion by eliminating funding delays.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 995,990	\$ 2,315,000	\$ 20,618,000	\$ 8,200,000	\$ 9,450,000	\$ 7,296,000	\$ 15,940,000	\$ 61,504,000	\$ 64,814,990
Project Total	\$ 995,990	\$ 2,315,000	\$ 20,618,000	\$ 8,200,000	\$ 9,450,000	\$ 7,296,000	\$ 15,940,000	\$ 61,504,000	\$ 64,814,990

Operating Cost Summary

Not applicable

Property Management on Prior Years CIP Projects

User Department: Transportation
Project Location: N/A
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

The purpose of this reserve fund is to pay for land acquisition related expenses that occurred in previous fiscal years so that prior fiscal year contractual debts are paid.

The Maricopa County Transportation Advisory Board recommended this fund. The benefit to the public is that it provides for better fiscal management.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ (293,287)	\$ 16,710	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ (26,577)
Project Total	\$ (293,287)	\$ 16,710	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ (26,577)

Operating Cost Summary

Not applicable

Previous Years Projects

User Department: Transportation
Project Location: N/A
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

The purpose of this reserve fund is to pay for project related expenses that occurred in the previous fiscal year so that prior year contractual debts are paid. This includes utility relocations, right-of-way, and construction back charges.

The Maricopa County Transportation Advisory Board recommended this reserve fund. The benefit to the public is that it provides better fiscal management by providing a funding mechanism for unanticipated costs on completed projects.

Funding/Cost Summary

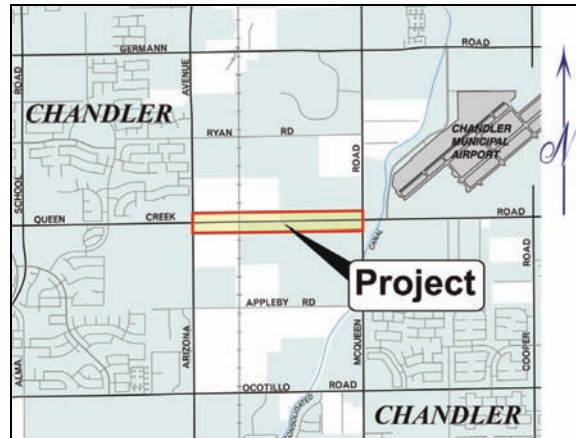
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,349,496	\$ 365,930	\$ -	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,700,000	\$ 4,415,426
Partnership Contributions/IGA/IDA	1,996,725	-	-	-	-	-	-	-	1,996,725
Project Total	\$ 3,346,221	\$ 365,930	\$ -	\$ 600,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,700,000	\$ 6,412,151

Operating Cost Summary

Not applicable

Queen Creek Rd: Arizona Avenue to McQueen

User Department: Transportation
Project Location: Queen Creek Rd: Arizona Avenue to McQueen
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): City of Chandler
Completion Date: 2009



Project Description:

This project will result in the widening of Queen Creek Road from two to six lanes. The City of Chandler has requested to be the lead on this project and negotiations are underway to transfer the project to them.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it will result in the widening of the road to six through-lanes that will be safer and more economical to drive.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,958,971	\$ 530,000	\$ 360,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,960,000	\$ 4,448,971
Project Total	\$ 1,958,971	\$ 530,000	\$ 360,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,960,000	\$ 4,448,971

Operating Cost Summary

The City of Chandler will maintain the road.

Rainbow Road Bridge at Buckeye Canal

User Department: Transportation
Project Location: Southwest County
Supervisor District(s): 5
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to repair cracked girders on the bridge which has required the load limit to be reduced until repairs can be completed.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that it will result in a bridge that is safer and return the bridge to its previous weight carrying capacity.

Funding/Cost Summary

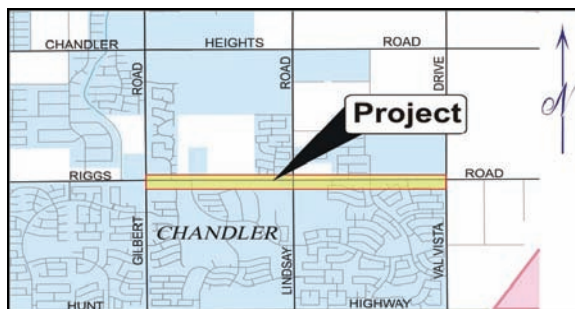
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 10,957	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 810,957
Project Total	\$ 10,957	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 810,957

Operating Cost Summary

Not applicable

Riggs Rd: Gilbert to Val Vista

User Department: Transportation
Project Location: Southeast County
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): City of Chandler
Completion Date: 2009



Project Description:

The purpose of this project is to widen the roadway from 2 & 4 lanes to 6 lanes. Total length of the project is approximately two miles.

The City of Chandler will be the lead agency and the County will contribute towards the cost of construction, which is expected to begin in FY 2009. The exact amount will be determined by an Intergovernmental Agreement currently in process. As part of the agreement the City of Chandler will annex the road.

The Maricopa County Transportation Advisory Board recommended this study. The benefit to the public is that it will better accommodate the future traffic demand for the roadway providing the traveling public with a roadway that is smoother, safer and more economical to travel.

Funding/Cost Summary

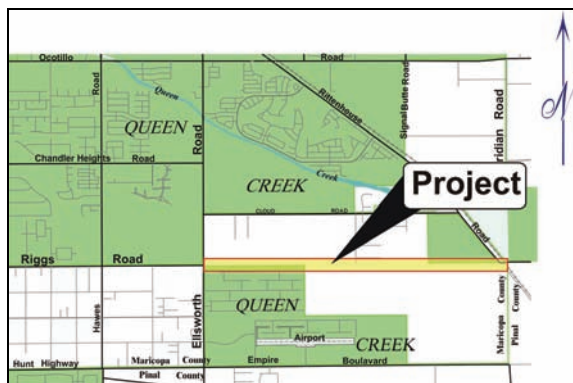
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ 6,710,000	\$ -	\$ -	\$ -	\$ 6,720,000	\$ 6,730,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ 6,710,000	\$ -	\$ -	\$ -	\$ 6,720,000	\$ 6,730,000

Operating Cost Summary

The City of Chandler will maintain the road

Riggs Rd: Ellsworth to Meridian

User Department: Transportation
Project Location: Southeast County
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): Town of Queen Creek
Completion Date: To be determined



Project Description:

The purpose of this project is to widen the roadway to six lanes. Total length of the project is approximately three miles. The Town of Queen Creek will be the lead agency. The County contributed \$400,000 towards the cost of design. Construction is contingent on completion of an intergovernmental agreement and available funding.

The Maricopa County Transportation Advisory Board recommended this study. The benefit to the public is that it will better accommodate the future traffic demand for the roadway by providing the traveling public with a roadway that is smoother, safer and more economical to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 405,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	\$ 430,000
Project Total	\$ -	\$ 405,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000	\$ 430,000

FY08 funding for staff to negotiate an intergovernmental agreement.

Operating Cost Summary

Not applicable

Riggs Rd at Power Rd

User Department: Transportation
Project Location: Southeast Maricopa County
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 240,000	\$ 882,500	\$ -	\$ -	\$ -	\$ -	\$ 882,500	\$ 1,122,500
Project Total	\$ -	\$ 240,000	\$ 882,500	\$ -	\$ -	\$ -	\$ -	\$ 882,500	\$ 1,122,500

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 7,477	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	8,425	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 16,419	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 6,375	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	6,841	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 13,215	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Riggs Rd at Sossaman Rd

User Department: Transportation
Project Location: Southeast Maricopa County
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

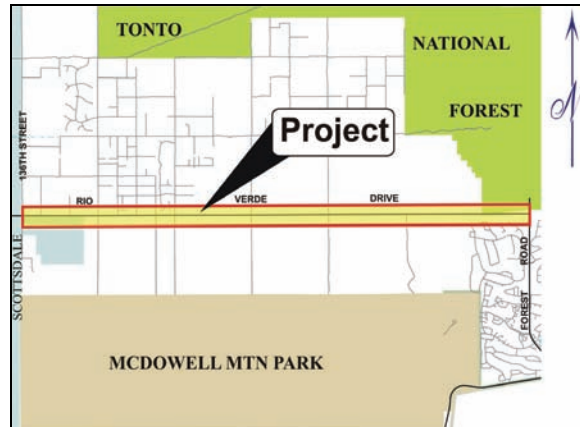
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 882,500	\$ -	\$ -	\$ -	\$ -	\$ 882,500	\$ 892,500
Project Total	\$ -	\$ 10,000	\$ 882,500	\$ -	\$ -	\$ -	\$ -	\$ 882,500	\$ 892,500

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 7,477	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	8,425	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 16,419	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 6,375	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	6,841	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 13,215	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Rio Verde Drive: 136th Street to Forest Road

User Department: Transportation
Project Location: Rio Verde Drive from 136th Street to Forest Road
Supervisor District(s): 2
Managing Department: Transportation
Project Partner(s): Federal Highway Administration
Completion Date: 2009



Project Description:

Rio Verde Drive is part of a popular bicycling route. The project will widen the existing road to provide adequate shoulders for use as a bicycle path. Federal funding has been allocated for this project. Construction is planned for FY 2009 when the federal funding is available.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that once constructed both motorists and bicyclists will have a roadway that is safer to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 85,759	\$ 40,000	\$ 270,000	\$ 1,180,000	\$ -	\$ -	\$ -	\$ 1,450,000	\$ 1,575,759
Project Total	\$ 85,759	\$ 40,000	\$ 270,000	\$ 1,180,000	\$ -	\$ -	\$ -	\$ 1,450,000	\$ 1,575,759

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 29,963	\$ 30,862	\$ 31,788	\$ 32,741	\$ 33,724	\$ 34,735
Supplies & Services	46,159	44,374	45,706	47,077	48,489	49,944
Capital Outlay	14,055	14,476	14,911	15,358	15,819	16,293
<i>Total</i>	<i>\$ 90,177</i>	<i>\$ 89,713</i>	<i>\$ 92,404</i>	<i>\$ 95,176</i>	<i>\$ 98,031</i>	<i>\$ 100,972</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 32,103	\$ 33,066	\$ 34,058	\$ 35,080	\$ 36,132	\$ 37,216
Supplies & Services	46,159	47,544	48,970	50,439	51,952	53,511
Capital Outlay	15,059	15,511	15,976	16,455	16,949	17,457
<i>Total</i>	<i>\$ 93,321</i>	<i>\$ 96,121</i>	<i>\$ 99,004</i>	<i>\$ 101,974</i>	<i>\$ 105,034</i>	<i>\$ 108,185</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ 2,140	\$ 2,204	\$ 2,271	\$ 2,339	\$ 2,409	\$ 2,481
Supplies & Services	-	3,170	3,265	3,363	3,463	3,567
Capital Outlay	1,004	1,034	1,065	1,097	1,130	1,164
<i>Total</i>	<i>\$ 3,144</i>	<i>\$ 6,408</i>	<i>\$ 6,600</i>	<i>\$ 6,798</i>	<i>\$ 7,002</i>	<i>\$ 7,212</i>

Right-of-Way In-fill on Road Inventory System

User Department: Transportation
Project Location: Various
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

The purpose of this fund is to obtain fee title on existing roads so that the traveling public has continued access to the existing roadway system. In the early years of the county, roads were built to allow farmers get their products to market. Citizens were happy to get the road, and often title to the land used for the road was not transferred to the county. This fund is used to obtain fee title when these situations are identified.

The Maricopa County Transportation Advisory Board recommended this fund. The benefit to the public is that it provides better fiscal management by providing a funding mechanism for acquisition of public right-of-way for existing county roads.

Funding/Cost Summary

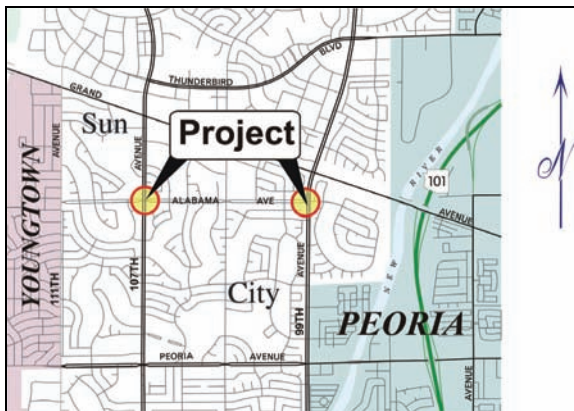
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 17,374,438	\$ 259,470	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,400,000	\$ 22,033,908
Partnership Contributions/IGA/IDA	2,250	300	-	-	-	-	-	-	2,550
Project Total	\$ 17,376,688	\$ 259,770	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,400,000	\$ 22,036,458

Operating Cost Summary

Not applicable

Signal Modernization: Sun City West Phase 3

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2010



Project Description:

The purpose of this project is to replace obsolete traffic signals at three intersections in Sun City West to improve safety, reduce congestion, reduce maintenance costs, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it provides real time traffic data so that signal adjustments can be made so that commuters experience less travel delay and have a faster and safer commute.

Funding/Cost Summary

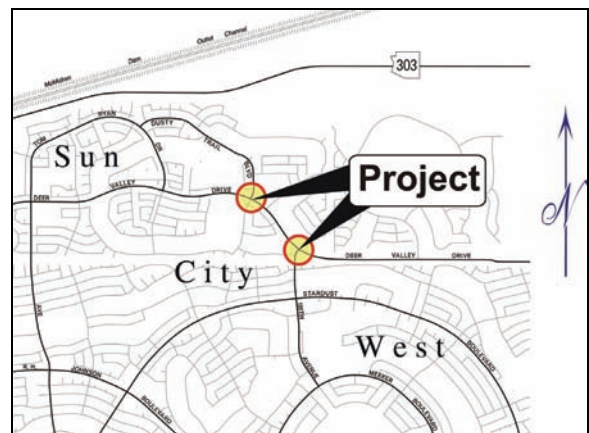
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ 5,000	\$ 792,000	\$ -	\$ -	\$ 807,000	\$ 817,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ 5,000	\$ 792,000	\$ -	\$ -	\$ 807,000	\$ 817,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 24,872	\$ 25,618	\$ 26,387	\$ 27,178	\$ 27,994	\$ 28,834
Supplies & Services	27,861	28,696	29,557	30,444	31,357	32,298
Capital Outlay	1,506	1,551	1,598	1,646	1,695	1,746
<i>Total</i>	<i>\$ 54,239</i>	<i>\$ 55,866</i>	<i>\$ 57,542</i>	<i>\$ 59,268</i>	<i>\$ 61,046</i>	<i>\$ 62,877</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 24,872	\$ 25,618	\$ 26,387	\$ 23,797	\$ 24,511	\$ 25,246
Supplies & Services	27,861	28,696	29,557	26,815	27,620	28,449
Capital Outlay	1,506	1,551	1,598	1,646	1,695	1,746
<i>Total</i>	<i>\$ 54,239</i>	<i>\$ 55,866</i>	<i>\$ 57,542</i>	<i>\$ 52,258</i>	<i>\$ 53,826</i>	<i>\$ 55,440</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ (3,381)	\$ (3,483)	\$ (3,587)
Supplies & Services	-	-	-	(3,629)	(3,737)	(3,850)
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ (7,010)</i>	<i>\$ (7,220)</i>	<i>\$ (7,437)</i>

Signal Modernization: Sun City West Phase 4

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2010



Project Description:

The purpose of this project is to replace obsolete traffic signals at four intersections in Sun City and Sun City West to improve safety, reduce congestion, reduce maintenance costs, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it provides real time traffic data so that signal adjustments can be made so that commuters experience less travel delay and have a faster and safer commute.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ 924,500	\$ -	\$ -	\$ 929,500	\$ 939,500
Project Total	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ 924,500	\$ -	\$ -	\$ 929,500	\$ 939,500

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 32,131	\$ 33,095	\$ 34,088	\$ 35,111	\$ 36,164	\$ 37,249
Supplies & Services	36,041	37,122	38,235	39,383	40,564	41,781
Capital Outlay	2,008	2,068	2,130	2,194	2,260	2,328
<i>Total</i>	<i>\$ 70,180</i>	<i>\$ 72,285</i>	<i>\$ 74,454</i>	<i>\$ 76,687</i>	<i>\$ 78,988</i>	<i>\$ 81,358</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 32,131	\$ 33,095	\$ 34,088	\$ 31,729	\$ 32,681	\$ 33,662
Supplies & Services	36,041	37,122	38,235	35,754	36,827	37,931
Capital Outlay	2,008	2,068	2,130	2,194	2,260	2,328
<i>Total</i>	<i>\$ 70,180</i>	<i>\$ 72,285</i>	<i>\$ 74,454</i>	<i>\$ 69,677</i>	<i>\$ 71,768</i>	<i>\$ 73,921</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ (3,381)	\$ (3,483)	\$ (3,587)
Supplies & Services	-	-	-	(3,629)	(3,737)	(3,850)
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ (7,010)</i>	<i>\$ (7,220)</i>	<i>\$ (7,437)</i>

Signal Modernization: Sun City West Phase 5

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2010



Project Description:

The purpose of this project is to replace obsolete traffic signals at three intersections in Sun City West to improve safety, reduce congestion, reduce maintenance costs, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it provides real time traffic data so that signal adjustments can be made so that commuters experience less travel delay and have a faster and safer commute.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ 919,500	\$ -	\$ -	\$ 924,500	\$ 934,500
Project Total	\$ -	\$ 10,000	\$ -	\$ 5,000	\$ 919,500	\$ -	\$ -	\$ 924,500	\$ 934,500

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 24,872	\$ 25,618	\$ 26,387	\$ 27,178	\$ 27,994	\$ 28,834
Supplies & Services	27,861	28,696	29,557	30,444	31,357	32,298
Capital Outlay	1,506	1,551	1,598	1,646	1,695	1,746
<i>Total</i>	<i>\$ 54,239</i>	<i>\$ 55,866</i>	<i>\$ 57,542</i>	<i>\$ 59,268</i>	<i>\$ 61,046</i>	<i>\$ 62,877</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 24,872	\$ 25,618	\$ 26,387	\$ 23,797	\$ 24,511	\$ 25,246
Supplies & Services	27,861	28,696	29,557	26,815	27,620	28,449
Capital Outlay	1,506	1,551	1,598	1,646	1,695	1,746
<i>Total</i>	<i>\$ 54,239</i>	<i>\$ 55,866</i>	<i>\$ 57,542</i>	<i>\$ 52,258</i>	<i>\$ 53,826</i>	<i>\$ 55,440</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ (3,381)	\$ (3,483)	\$ (3,587)
Supplies & Services	-	-	-	(3,629)	(3,737)	(3,850)
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ (7,010)</i>	<i>\$ (7,220)</i>	<i>\$ (7,437)</i>

Small Cities Transportation Assistance Program (SCTAP)

User Department: Transportation
Project Location: Various locations to be determined
Supervisor District(s): All
Managing Department: Transportation
Project Manager(s): None
Completion Date: Ongoing

Project Description:

The purpose of this project is to provide transportation project funding to smaller cities and towns for the residents of the county so that a seamless transportation system will exist between jurisdictions and to help poorly funded towns improve their transportation systems.

The Maricopa County Transportation Advisory Board recommended this project. The benefit to the public is that it makes it possible for smaller cities to complete transportation projects that they would otherwise not be able to afford by making their roads smoother, safer and more economical to travel.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,770,783	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	\$ 4,170,783
Project Total	\$ 1,770,783	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,000,000	\$ 4,170,783

Operating Cost Summary

Not applicable

Special Projects

User Department: Transportation
Project Location: To be determined
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

The purpose of this fund is to reserve monies for special needs projects recommended by Transportation Advisory Board (TAB) members so that MCDOT can take advantage of rapidly developing cost-sharing opportunities that may not be available in the future.

The Maricopa County Transportation Advisory Board recommended this fund. The benefit to the public is that it provides better fiscal management by providing a rapid funding mechanism for unanticipated projects that will benefit the residents of Maricopa County

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 68,821	\$ 999,892	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000	\$ 6,568,713
Project Total	\$ 68,821	\$ 999,892	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000	\$ 6,568,713

Operating Cost Summary

Not applicable

TIP Program Management

User Department: Transportation
Project Location: N/A
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

The purpose of this project is to provide for overall management of the five-year Transportation Improvement Program (TIP) to include budget monitoring and schedule support.

The Maricopa County Transportation Advisory Board recommended this fund. The benefit to the public is that it provides better fiscal management by providing a funding mechanism to identify project management costs.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,514,142	\$ 499,985	\$ 650,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,450,000	\$ 4,464,127
Project Total	\$ 1,514,142	\$ 499,985	\$ 650,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,450,000	\$ 4,464,127

Operating Cost Summary

Not applicable

Traffic Signal Improvement 7

User Department: Transportation
Project Location: To be determined
Supervisor District(s): To be determined
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The purpose of this project is to provide a standby project number to allow quick initiation of a warranted traffic improvement once the warrant study indicates a traffic signal is justified. Using this approach, along with on-call design consultants, reduces the time needed to start the design process reducing the overall time needed to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

Operating Cost Summary

Not applicable

Traffic Signal Improvement 8

User Department: Transportation
Project Location: To be determined
Supervisor District(s): To be determined
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The purpose of this project is to provide a standby project number to allow quick initiation of a warranted traffic improvement once the warrant study indicates a traffic signal is justified. Using this approach, along with on-call design consultants, reduces the time needed to start the design process reducing the overall time needed to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

Operating Cost Summary

Not applicable

Traffic Signal Improvement 9

User Department: Transportation
Project Location: To be determined
Supervisor District(s): To be determined
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The purpose of this project is to provide a standby project number to allow quick initiation of a warranted traffic improvement once the warrant study indicates a traffic signal is justified. Using this approach, along with on-call design consultants, reduces the time needed to start the design process reducing the overall time needed to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

Operating Cost Summary

Not applicable

Traffic Signal Improvement 10

User Department: Transportation
Project Location: To be determined
Supervisor District(s): To be determined
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The purpose of this project is to provide a standby project number to allow quick initiation of a warranted traffic improvement once the warrant study indicates a traffic signal is justified. Using this approach, along with on-call design consultants, reduces the time needed to start the design process reducing the overall time needed to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

Operating Cost Summary

Not applicable

Traffic Signal Improvement 11

User Department: Transportation
Project Location: To be determined
Supervisor District(s): To be determined
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The purpose of this project is to provide a standby project number to allow quick initiation of a warranted traffic improvement once the warrant study indicates a traffic signal is justified. Using this approach, along with on-call design consultants, reduces the time needed to start the design process reducing the overall time needed to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

Operating Cost Summary

Not applicable

Traffic Signal Improvement 12

User Department: Transportation
Project Location: To be determined
Supervisor District(s): To be determined
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The purpose of this project is to provide a standby project number to allow quick initiation of a warranted traffic improvement once the warrant study indicates a traffic signal is justified. Using this approach, along with on-call design consultants, reduces the time needed to start the design process reducing the overall time needed to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

Operating Cost Summary

Not applicable

Traffic Signal Improvement 13

User Department: Transportation
Project Location: To be determined
Supervisor District(s): To be determined
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The purpose of this project is to provide a standby project number to allow quick initiation of a warranted traffic improvement once the warrant study indicates a traffic signal is justified. Using this approach, along with on-call design consultants, reduces the time needed to start the design process reducing the overall time needed to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

Operating Cost Summary

Not applicable

Traffic Signal Improvement 14

User Department: Transportation
Project Location: To be determined
Supervisor District(s): To be determined
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The purpose of this project is to provide a standby project number to allow quick initiation of a warranted traffic improvement once the warrant study indicates a traffic signal is justified. Using this approach, along with on-call design consultants, reduces the time needed to start the design process reducing the overall time needed to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

Operating Cost Summary

Not applicable

Traffic Signal Improvement 15

User Department: Transportation
Project Location: To be determined
Supervisor District(s): To be determined
Managing Department: Transportation
Project Partner(s): None
Completion Date: To be determined

Project Description:

The purpose of this project is to provide a standby project number to allow quick initiation of a warranted traffic improvement once the warrant study indicates a traffic signal is justified. Using this approach, along with on-call design consultants, reduces the time needed to start the design process reducing the overall time needed to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000
Project Total	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 20,000

Operating Cost Summary

Not applicable

Unallocated Force Account

User Department: Transportation
Project Location: County-wide
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

The purpose of this fund is to reserve monies to cover unallocated (or shortfall) MCDOT labor costs on individual projects in the CIP so that county citizens receive new and improved roads on schedule.

The Maricopa County Transportation Advisory Board recommended this fund. The benefit to the public is that it provides better fiscal management by providing a funding mechanism for MCDOT labor charges consistent with historic averages.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 78,241	\$ 1,332,863	\$ 1,377,184	\$ 2,654,096	\$ 2,739,096	\$ 2,819,346	\$ 3,120,346	\$ 12,710,068	\$ 14,121,172
Project Total	\$ 78,241	\$ 1,332,863	\$ 1,377,184	\$ 2,654,096	\$ 2,739,096	\$ 2,819,346	\$ 3,120,346	\$ 12,710,068	\$ 14,121,172

Operating Cost Summary

Not applicable

Union Hills Drive at 99th Ave

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008

Project Description:

The purpose of this project is to install traffic signals and make other improvements at the intersection to improve safety, reduce congestion, and improve traffic flow.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that these intersection improvement projects provide traffic signals and roadway widening for the traveling public so that they will have an intersection that is safer and experience less travel delay.

Funding/Cost Summary

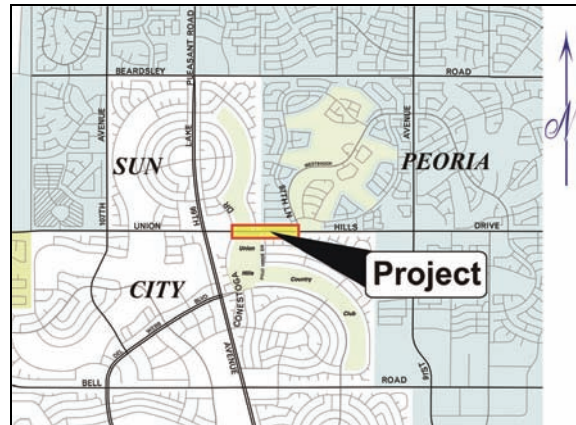
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 88,000	\$ 376,000	\$ -	\$ -	\$ -	\$ -	\$ 376,000	\$ 464,000
Project Total	\$ -	\$ 88,000	\$ 376,000	\$ -	\$ -	\$ -	\$ -	\$ 376,000	\$ 464,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 3,204	\$ 3,300	\$ 3,399	\$ 3,501	\$ 3,606
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 7,477	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	8,425	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
Total	\$ 3,111	\$ 16,419	\$ 16,912	\$ 17,419	\$ 17,942	\$ 18,480
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 6,375	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	6,841	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
Total	\$ -	\$ 13,215	\$ 13,612	\$ 14,020	\$ 14,441	\$ 14,874

Union Hills Multi-modal Path

User Department: Transportation
Project Location: Northwest Maricopa County
Supervisor District(s): 4
Managing Department: Transportation
Project Partner(s): Gila River Indian Community
Completion Date: 2008



Project Description:

The purpose of this project is to construct a multi-modal path along Union Hills from Palo Verde Drive to Westbrook Parkway to improve safety, reduce congestion, and improve traffic flow. The Gila River Indian Community State Shared Revenue Program provided a grant of \$52,000 to pay for part of the estimated construction costs of the multi-modal path with curb and gutter improvements on Union Hills Drive.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that the separating slow moving traffic from the fast moving traffic so that they will have a roadway that is safer.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ -	\$ 270,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 510,000
Project Total	\$ -	\$ 270,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 510,000

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 3,204</i>	<i>\$ 3,300</i>	<i>\$ 3,399</i>	<i>\$ 3,501</i>	<i>\$ 3,606</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 7,477	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	8,425	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 16,419</i>	<i>\$ 16,912</i>	<i>\$ 17,419</i>	<i>\$ 17,942</i>	<i>\$ 18,480</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ 6,375	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	6,841	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ 13,215</i>	<i>\$ 13,612</i>	<i>\$ 14,020</i>	<i>\$ 14,441</i>	<i>\$ 14,874</i>

Val Vista Rd: Thomas to Southern Canal

User Department: Transportation
Project Location: Val Vista Rd north of Thomas
Supervisor District(s): 2
Managing Department: Transportation
Project Partner(s): City of Mesa
Completion Date: 2008

Project Description:

This is a project to improve Val Vista Road to the City of Mesa standards. The City of Mesa is the lead agency. Maricopa County will participate under an intergovernmental agreement (IGA) and pay \$400,000 towards construction. Participation will be financial and costs will be those that would equate to MCDOT standard improvements. This project will result in the widening of the road to four through-lanes with a continuous center-turn lane.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it will result in the widening of the road and it will be safer and more economical to drive.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 149,372	\$ 1,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 555,372
Project Total	\$ 149,372	\$ 1,000	\$ 405,000	\$ -	\$ -	\$ -	\$ -	\$ 405,000	\$ 555,372

Operating Cost Summary

The City of Mesa will maintain the road.

Vineyard/143rd Ave: Estrella to Indian Springs

User Department: Transportation
Project Location: Vineyard Rd and 143rd Ave west of Phoenix
International Raceway
Supervisor District(s): 5
Managing Department: Transportation
Project Partner(s): State of Arizona
Completion Date: 2020

Project Description:

The purpose of this project is to track the payment of \$5,000,000 from the State of Arizona for construction of Vineyard road beginning at Estrella Parkway eastward to 143rd Ave, and 143rd Ave south and eastward to the 115th Ave Bridge.

The state legislature approved the use of up to \$5 million in state sales tax to fund construction of the project in 12 payments beginning in FY 2008. The purpose of this project is to track the payment of \$5,000,000 from the State of Arizona for construction of Vineyard road so the residents of Maricopa County are reimbursed fully in accordance with the terms of the legislation.

The Maricopa County Transportation Advisory Board recommended this project. The public benefits by improved access to Phoenix International Raceway reducing race-day congestion and air pollution.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 5,539,231	\$ -	\$ (415,667)	\$ (415,667)	\$ (415,667)	\$ (415,667)	\$ (416,667)	\$(2,079,335)	\$ 3,459,896
Partnership Contributions/IGA/IDA	-	-	416,667	416,667	416,667	416,667	416,667	2,083,335	2,083,335
Project Total	\$ 5,539,231	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 4,000	\$ 5,543,231

Operating Cost Summary

Not applicable

Warranted Traffic Improvements

User Department: Transportation
Project Location: Various
Supervisor District(s): All
Managing Department: Transportation
Project Partner(s): None
Completion Date: Ongoing

Project Description:

Growth in the valley creates changes in traffic patterns that often require the addition of traffic signals at intersections or the addition of turning lanes at locations that previously were quiet county roads. The purpose of this fund is to reserve money for safety projects that are immediately needed. As a safety project is identified, funds are allocated to that project by Board action.

The Maricopa County Transportation Advisory Board recommended this fund. The benefit to the public is that it provides better fiscal management by providing a funding mechanism for unanticipated traffic improvements resulting in safer and more economical travel.

Funding/Cost Summary

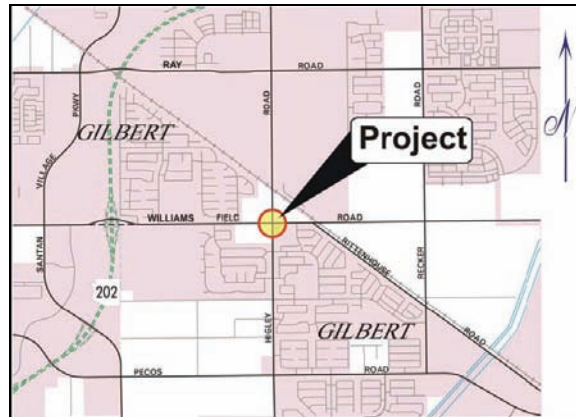
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 1,057,765	\$ 3,000,095	\$ 456,600	\$ 6,985,000	\$ 3,754,000	\$ 7,000,000	\$ 7,000,000	\$ 25,195,600	\$ 29,253,460
Project Total	\$ 1,057,765	\$ 3,000,095	\$ 456,600	\$ 6,985,000	\$ 3,754,000	\$ 7,000,000	\$ 7,000,000	\$ 25,195,600	\$ 29,253,460

Operating Cost Summary

Not applicable

Williams Field Rd at Higley

User Department: Transportation
Project Location: Williams Field Rd at Higley
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): None
Completion Date: 2008



Project Description:

This project will widen Williams Field Road at the Higley Road intersection and upgrade signals at the intersection. Also included will be the installation of curb on the south side of Williams Field Road to control parking in the vicinity of the intersection. The north side utilities will be relocated and a drainage basin will be installed to address intersection drainage issues.

The Maricopa County Transportation Advisory Board recommended construction of this project. The benefit to the public is that it will result in the widening of the road and it will be safer and more economical to drive.

Funding/Cost Summary

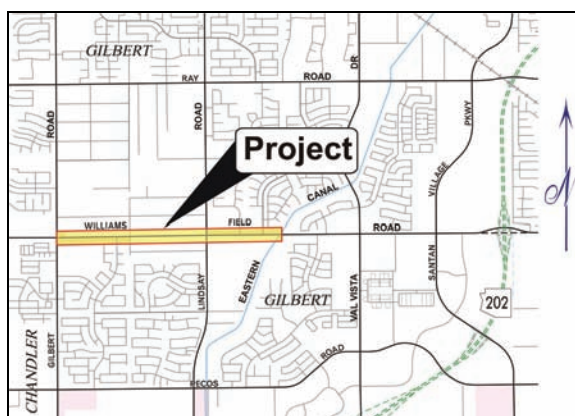
Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 968,749	\$ -	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000	\$ 1,778,749
Project Total	\$ 968,749	\$ -	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 810,000	\$ 1,778,749

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 1,070	\$ 1,102	\$ 1,135	\$ 1,169	\$ 1,204	\$ 1,241
Supplies & Services	1,539	1,585	1,632	1,681	1,732	1,784
Capital Outlay	502	517	533	549	565	582
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 3,204</i>	<i>\$ 3,300</i>	<i>\$ 3,399</i>	<i>\$ 3,501</i>	<i>\$ 3,606</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 1,070	\$ 1,102	\$ 7,701	\$ 7,932	\$ 8,170	\$ 8,415
Supplies & Services	1,539	1,585	8,678	8,938	9,207	9,483
Capital Outlay	502	517	533	549	565	582
<i>Total</i>	<i>\$ 3,111</i>	<i>\$ 3,204</i>	<i>\$ 16,912</i>	<i>\$ 17,419</i>	<i>\$ 17,942</i>	<i>\$ 18,480</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ 6,566	\$ 6,763	\$ 6,966	\$ 7,175
Supplies & Services	-	-	7,046	7,257	7,475	7,699
Capital Outlay	-	-	-	-	-	-
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 13,612</i>	<i>\$ 14,020</i>	<i>\$ 14,441</i>	<i>\$ 14,874</i>

Williams Field Rd: Gilbert to Eastern Canal

User Department: Transportation
Project Location: Williams Field Rd: Gilbert to ½ mile east of Lindsay Road
Supervisor District(s): 1
Managing Department: Transportation
Project Partner(s): Town of Gilbert
Completion Date: 2011



Project Description:

The purpose of this project is to reconstruct and widen the existing four-lane roadway to provide either six travel lanes with raised center median or four travel lanes with raised center median and a frontage road in each direction. Additional improvements include curb, gutter, sidewalk, a storm drain system, widening of the Eastern Canal Bridge and a traffic signal at the Lindsay Road intersection. Construction is for FY 11 but is contingent on funding availability, agreement on the type of roadway to be constructed, and partnership formation.

The Maricopa County Transportation Advisory Board recommended this design effort. The benefit to the public is not only that it identifies the cost and design parameters for construction, but it allows area residents and other concerned individuals an opportunity to express their views on the proposed project and be involved in the decision-making process.

Funding/Cost Summary

Funding Source	Prior Yrs. Actual	Projected FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12	5-Year Total	Total Project
Highway User Revenue Funds	\$ 175,922	\$ 532,000	\$ 60,000	\$ (1,940,000)	\$ 250,000	\$ 6,325,000	\$ -	\$ 4,695,000	\$ 5,402,922
Partnership Contributions/IGA/IDA	-	-	-	2,000,000	-	-	-	2,000,000	2,000,000
Project Total	\$ 175,922	\$ 532,000	\$ 60,000	\$ 60,000	\$ 250,000	\$ 6,325,000	\$ -	\$ 6,695,000	\$ 7,402,922

Operating Cost Summary

	FY 06-07	Year 1 FY 07-08	Year 2 FY 08-09	Year 3 FY 09-10	Year 4 FY 10-11	Year 5 FY 11-12
Current Project Operating Costs for User Department						
Personal Services	\$ 19,030	\$ 19,601	\$ 20,189	\$ 20,795	\$ 21,419	\$ 22,061
Supplies & Services	25,105	25,858	26,634	27,433	28,256	29,104
Capital Outlay	6,024	6,204	6,390	6,582	6,780	6,983
<i>Total</i>	<i>\$ 50,159</i>	<i>\$ 51,664</i>	<i>\$ 53,214</i>	<i>\$ 54,810</i>	<i>\$ 56,454</i>	<i>\$ 58,148</i>
Post Construction User Department Operating Costs						
Personal Services	\$ 19,030	\$ 19,601	\$ 20,189	\$ 20,795	\$ 21,419	\$ 29,505
Supplies & Services	25,105	25,858	26,634	27,433	28,256	39,806
Capital Outlay	6,024	6,204	6,390	6,582	6,780	10,474
<i>Total</i>	<i>\$ 50,159</i>	<i>\$ 51,664</i>	<i>\$ 53,214</i>	<i>\$ 54,810</i>	<i>\$ 56,454</i>	<i>\$ 79,785</i>
Net User Department Operating Costs (post less current)						
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,443
Supplies & Services	-	-	-	-	-	10,702
Capital Outlay	-	-	-	-	-	3,491
<i>Total</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 21,637</i>